

# **Missouri Department of Public Safety**

***FY 2017 Budget***

# MISSOURI DEPARTMENT OF PUBLIC SAFETY-FY2017 BUDGET

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The Department of Public Safety is organized into nine separate functional agencies: Office of the Director, Missouri Capitol Police, Division of Fire Safety, Division of Alcohol & Tobacco Control, Missouri State Highway Patrol, Missouri National Guard (Office of the Adjutant General), State Emergency Management Agency, Missouri Veterans Commission and the Missouri Gaming Commission.

Office of the Director provides support and coordination to the other divisions, handles several federal and state grant programs and includes the Office of Homeland Security, the Missouri Office of Victims of Crime, Crime Victims Compensation and Peace Officers Standards and Training (POST).

Missouri Capitol Police is the primary law enforcement agency for the Capitol Complex, as well as other state buildings in Jefferson City, patrolling the buildings and grounds in their jurisdiction on 24 hours a day, seven days a week basis.

Fire Safety provides training and certification to firefighters and emergency response personnel, investigates all suspicious fires in the state and has responsibilities in the areas of fireworks, elevator safety, explosives, amusements rides, day care centers and boilers.

Alcohol & Tobacco Control responsibilities include revenue collection, liquor licensing along with liquor and tobacco enforcement and also provides training to licensees in these areas.

The Highway Patrol is responsible for law enforcement on the state's highways, as well as motor vehicle and commercial vehicle inspections, criminal investigations, criminal laboratory analysis and public education on safety issues. As well as for law enforcement on the state's waterways including criminal investigations are transferred along with promoting boating safety and other duties including boat inspections, administering boating education courses and underwater recovery operations.

The Adjutant General is the administrative head of the 11,000 member Missouri Army and Air National Guard, who perform federal or state duty at the call of the Governor or President as the need arises to include floods, homeland security and overseas duty.

SEMA responds to major disasters including major snow and ice storms, floods, tornadoes, severe weather, earthquakes, hazardous materials incidents, nuclear power plant accidents, radiological or biological hazards and terrorism as well as preparedness.

The Veterans Commission is charged with meeting the needs of the Missouri veterans through Veterans Homes that provide long-term nursing care, service officers to provide benefits assistance to veterans and veterans cemeteries placed throughout the state.

The Missouri Gaming Commission regulates riverboat and charitable gaming activities, including fairness of the games and ensuring non-infiltration by criminal elements with assistance from the Highway Patrol in investigative and enforcement duties.

## State Auditor's Reports and Oversight Evaluation

Program or Division Name	Type of Report	Date Issued	Website
Highway Patrol Criminal Justice Information Security Management	Audit	Apr-15	<a href="http://www.auditor.mo.gov">http://www.auditor.mo.gov</a>
Statewide State Flight Operations	Audit	Jan-15	<a href="http://www.auditor.mo.gov">http://www.auditor.mo.gov</a>
Public Safety Missouri State Highway Patrol's Use of Highway Funds Year Ended June, 30 2014	Audit	Dec-14	<a href="http://www.auditor.mo.gov">http://www.auditor.mo.gov</a>
Missouri Veterans Commission - VA Claim Filing Assistance	Audit	Nov-14	<a href="http://www.auditor.mo.gov">http://www.auditor.mo.gov</a>
Public Safety Missouri State Highway Patrol's Use of Highway Funds Year Ended June 30, 2013	Audit	Dec-13	<a href="http://www.auditor.mo.gov">http://www.auditor.mo.gov</a>
Public Safety Office of the Director	Audit	Dec-13	<a href="http://www.auditor.mo.gov">http://www.auditor.mo.gov</a>
Public Safety - Missouri Gaming Commission	Audit	Oct-13	<a href="http://www.auditor.mo.gov">http://www.auditor.mo.gov</a>
Missouri Veterans Commission Capital Improvement Trust Fund	Audit	Aug-13	<a href="http://www.auditor.mo.gov">http://www.auditor.mo.gov</a>
Public Safety - Missouri State Highway Patrol	Audit	Jun-13	<a href="http://www.auditor.mo.gov">http://www.auditor.mo.gov</a>
Department of Public Safety - State Emergency Management Agency	Audit	Apr-13	<a href="http://www.auditor.mo.gov">http://www.auditor.mo.gov</a>
Public Safety / Missouri State Highway Patrol's Use of Highway Funds / Year Ended June 30, 2012	Audit	Sep-12	<a href="http://www.auditor.mo.gov">http://www.auditor.mo.gov</a>
Public Safety / Missouri State Highway Patrol's Use of Highway Funds / Year Ended June 30, 2011	Audit	Nov-11	<a href="http://www.auditor.mo.gov">http://www.auditor.mo.gov</a>
Public Safety / Missouri State Water Patrol	Audit	Sep-11	<a href="http://www.auditor.mo.gov">http://www.auditor.mo.gov</a>
Public Safety / Office of Adjutant General	Audit	Dec-10	<a href="http://www.auditor.mo.gov">http://www.auditor.mo.gov</a>
Public Safety / Missouri State Highway Patrol's Use of Highway Funds / Year Ended June 30, 2010	Audit	Nov-10	<a href="http://www.auditor.mo.gov">http://www.auditor.mo.gov</a>
Missouri Sexual Offender Registration Program Follow-Up	Audit	Aug-10	<a href="http://www.auditor.mo.gov">http://www.auditor.mo.gov</a>
Public Safety / Missouri Veterans Commission	Audit	Apr-10	<a href="http://www.auditor.mo.gov">http://www.auditor.mo.gov</a>
Compilation of 2009 Criminal Activity Forfeiture Act Seizures	Audit	Feb-10	<a href="http://www.auditor.mo.gov">http://www.auditor.mo.gov</a>
Public Safety / Missouri State Highway Patrol's Use of Highway Funds / Year Ended June 30, 2009	Audit	Jan-10	<a href="http://www.auditor.mo.gov">http://www.auditor.mo.gov</a>
Public Safety / Missouri Gaming Commission	Audit	Dec-09	<a href="http://www.auditor.mo.gov">http://www.auditor.mo.gov</a>
Crime Victims' Compensation Program	Audit	Nov-09	<a href="http://www.auditor.mo.gov">http://www.auditor.mo.gov</a>
Public Safety / Missouri State Highway Patrol's Use of Highway Funds / Year Ended June 30, 2008	Audit	Dec-08	<a href="http://www.auditor.mo.gov">http://www.auditor.mo.gov</a>
Statewide / Oversight of Procurement and Fuel Card Programs Follow-up	Audit	Oct-08	<a href="http://www.auditor.mo.gov">http://www.auditor.mo.gov</a>
Safe Schools Initiatives	Audit	Aug-08	<a href="http://www.auditor.mo.gov">http://www.auditor.mo.gov</a>

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
<b>DIRECTOR - ADMIN</b>									
<b>CORE</b>									
PERSONAL SERVICES									
GENERAL REVENUE	749,011	14.56	899,761	20.22	902,948	20.22	0	0.00	
DEPT OF PUBLIC SAFETY - JAIBG	18,142	0.30	58,667	0.90	1,576	0.70	0	0.00	
DEPT PUBLIC SAFETY	275,695	6.74	434,962	6.81	465,212	8.01	0	0.00	
DPS-FED-HOMELAND SECURITY	999,333	18.42	1,264,275	23.75	1,264,275	20.75	0	0.00	
JUSTICE ASSISTANCE GRANT PROGR	269,038	7.18	306,969	4.26	306,969	6.26	0	0.00	
SERVICES TO VICTIMS	69,679	1.93	70,064	0.40	70,064	0.40	0	0.00	
CRIME VICTIMS COMP FUND	404,828	12.12	458,521	12.46	458,521	12.46	0	0.00	
MODEX	73,505	0.99	73,508	1.00	88,508	1.00	0	0.00	
TOTAL - PS	2,859,231	62.24	3,566,727	69.80	3,558,073	69.80	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	124,400	0.00	146,935	0.00	147,568	0.00	0	0.00	
DEPT OF PUBLIC SAFETY - JAIBG	1,281	0.00	13,320	0.00	905	0.00	0	0.00	
DEPT PUBLIC SAFETY	322,410	0.00	736,286	0.00	712,286	0.00	0	0.00	
DPS-FED-HOMELAND SECURITY	671,693	0.00	1,083,400	0.00	545,400	0.00	0	0.00	
JUSTICE ASSISTANCE GRANT PROGR	71,370	0.00	99,800	0.00	99,800	0.00	0	0.00	
MO CRIME PREVENT INFO & PROG	14	0.00	0	0.00	0	0.00	0	0.00	
SERVICES TO VICTIMS	7,715	0.00	15,042	0.00	15,042	0.00	0	0.00	
CRIME VICTIMS COMP FUND	1,330,147	0.00	1,453,268	0.00	1,453,268	0.00	0	0.00	
ANTITERRORISM	6,441	0.00	10,000	0.00	10,000	0.00	0	0.00	
MODEX	42,037	0.00	778,000	0.00	763,000	0.00	0	0.00	
TOTAL - EE	2,577,508	0.00	4,336,051	0.00	3,747,269	0.00	0	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	1,430,538	0.00	1,465,100	0.00	1,455,100	0.00	0	0.00	
DEPT PUBLIC SAFETY	23,400	0.00	4,935,000	0.00	4,959,000	0.00	0	0.00	
DPS-FED-HOMELAND SECURITY	19,390,660	0.00	26,036,600	0.00	21,574,600	0.00	0	0.00	
MO CRIME PREVENT INFO & PROG	0	0.00	1,000	0.00	1,000	0.00	0	0.00	
MOSMART	0	0.00	100	0.00	0	0.00	0	0.00	
MODEX	331,034	0.00	0	0.00	0	0.00	0	0.00	
TOTAL - PD	21,175,632	0.00	32,437,800	0.00	27,989,700	0.00	0	0.00	
<b>TOTAL</b>	<b>26,612,371</b>	<b>62.24</b>	<b>40,340,578</b>	<b>69.80</b>	<b>35,295,042</b>	<b>69.80</b>	<b>0</b>	<b>0.00</b>	

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# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
<b>DIRECTOR - ADMIN</b>									
Additional POST Staff - 1812001									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	187,300	5.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	187,300	5.00	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	38,779	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	38,779	0.00	0	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>226,079</b>	<b>5.00</b>	<b>0</b>	<b>0.00</b>	
Interop Asst Dir Fund Switch - 1812002									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	80,000	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	80,000	0.00	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	10,000	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	10,000	0.00	0	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>90,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
VICTIM NOTIFICATION ENHANCEMEN - 1812003									
EXPENSE & EQUIPMENT									
CRIME VICTIMS COMP FUND	0	0.00	0	0.00	53,185	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	53,185	0.00	0	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>53,185</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$26,612,371</b>	<b>62.24</b>	<b>\$40,340,578</b>	<b>69.80</b>	<b>\$35,664,306</b>	<b>74.80</b>	<b>\$0</b>	<b>0.00</b>	

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## CORE DECISION ITEM

<b>Department of Public Safety</b>					<b>Budget Unit</b> <u>81313C</u>				
<b>Division - Office of the Director</b>					<b>HB Section</b> <u>8.005</u>				
<b>Core - Administration</b>									

### 1. CORE FINANCIAL SUMMARY

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	902,948	2,038,032	617,093	3,558,073
EE	147,568	1,358,391	2,241,310	3,747,269
PSD	1,455,100	26,533,600	1,000	27,989,700
TRF	0	0	0	0
<b>Total</b>	<b>2,505,616</b>	<b>29,930,023</b>	<b>2,859,403</b>	<b>35,295,042</b>

FTE	20.22	35.72	13.86	69.80
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<b>Est. Fringe</b>	450,746	917,277	308,465	1,676,487
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:     State Services to Victims (0592), Crime Prevention (0253),  
                        MODEX (0867), Antiterrorism (0759)  
                        Crime Victims Compensation (0681)

	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

FTE	0.00	0.00	0.00	0.00
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<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

### 2. CORE DESCRIPTION

The Administration section provides support to the federal and state grant programs as well as the Peace Officer Standards and Training, the Office of Victims of Crime, Crime Victims Compensation, the Office of Homeland Security and the Missouri Data Exchange. This includes purchasing, grant payments to local jurisdictions and non-profit organizations, fixed assets, payroll, etc. In addition, the Director's Office provides coordination with the DPS divisions in areas of budget, legislation, personnel, etc. Staff for the Office of the Director are included in the Administration section, including all programs. The Antiterrorism fund resources come from donations and fees from Anti-terrorism license plates.

### 3. PROGRAM LISTING (list programs included in this core funding)

Missouri Office of Victims of Crime  
 Peace Officer Standards and Training  
 Office of Homeland Security  
 Missouri Data Exchange (MoDEX)

# **CORE DECISION ITEM**

**Department of Public Safety**

**Budget Unit** 81313C

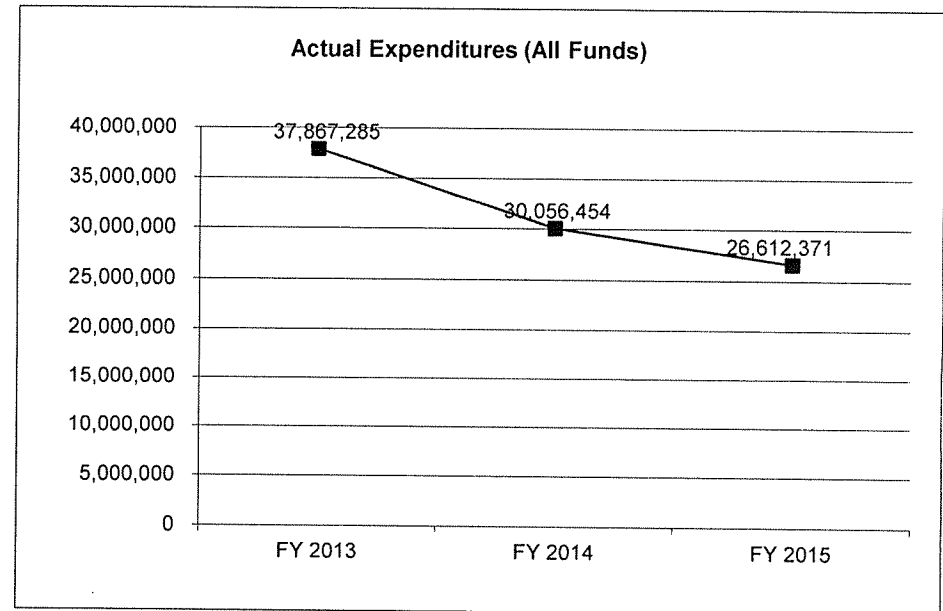
**Division - Office of the Director**

**Core - Administration**

**HB Section** 8.005

## **4. FINANCIAL HISTORY**

	<b>FY 2013 Actual</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Current Yr.</b>
Appropriation (All Funds)	42,514,594	54,628,892	49,474,869	40,340,578
Less Reverted (All Funds)	(5,974)	(64,189)	(51,929)	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	42,508,620	54,564,703	49,422,940	40,340,578
Actual Expenditures (All Funds)	37,867,285	30,056,454	26,612,371	0
Unexpended (All Funds)	4,641,335	24,508,249	22,810,569	40,340,578
Unexpended, by Fund:				
General Revenue	63,185	75,946	21,231	0
Federal	4,378,101	24,223,166	22,548,168	0
Other	200,049	209,137	241,170	0



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

## **NOTES:**

**CORE RECONCILIATION**

STATE

DIRECTOR - ADMIN

**5. CORE RECONCILIATION**

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>								
		PS	69.80	899,761	2,064,873	602,093	3,566,727	
		EE	0.00	146,935	1,932,806	2,256,310	4,336,051	
		PD	0.00	1,465,100	30,971,600	1,100	32,437,800	
		<b>Total</b>	<b>69.80</b>	<b>2,511,796</b>	<b>34,969,279</b>	<b>2,859,503</b>	<b>40,340,578</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>								
1x Expenditures	[#81]	PD	0.00	0	0	(100)	(100)	Close-out MOSMART Fund
1x Expenditures	[#82]	EE	0.00	(6,180)	0	0	(6,180)	Licensing Corporate Security Officers
Core Reduction	[#686]	PS	0.00	0	(26,841)	0	(26,841)	JABG closeout
Core Reduction	[#691]	EE	0.00	0	(750,415)	0	(750,415)	JABG close-out & HS grant reduction
Core Reduction	[#691]	PD	0.00	0	(4,262,000)	0	(4,262,000)	JABG close-out & HS grant reduction
Core Reallocation	[#674]	PS	0.00	0	0	15,000	15,000	MODEX adjust to actual
Core Reallocation	[#674]	EE	0.00	0	0	(15,000)	(15,000)	MODEX adjust to actual
Core Reallocation	[#682]	PS	0.00	3,187	0	0	3,187	Adjust GR DTF to expected
Core Reallocation	[#682]	EE	0.00	6,813	0	0	6,813	Adjust GR DTF to expected
Core Reallocation	[#682]	PD	0.00	(10,000)	0	0	(10,000)	Adjust GR DTF to expected
Core Reallocation	[#693]	EE	0.00	0	176,000	0	176,000	Adjust to expected actual
Core Reallocation	[#693]	PD	0.00	0	(176,000)	0	(176,000)	Adjust to expected actual
<b>NET DEPARTMENT CHANGES</b>			<b>0.00</b>	<b>(6,180)</b>	<b>(5,039,256)</b>	<b>(100)</b>	<b>(5,045,536)</b>	
<b>DEPARTMENT CORE REQUEST</b>								
		PS	69.80	902,948	2,038,032	617,093	3,558,073	
		EE	0.00	147,568	1,358,391	2,241,310	3,747,269	



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**CORE RECONCILIATION**

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**STATE****DIRECTOR - ADMIN**

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**5. CORE RECONCILIATION**

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	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>DEPARTMENT CORE REQUEST</b>							
	PD	0.00	1,455,100	26,533,600	1,000	27,989,700	
	<b>Total</b>	<b>69.80</b>	<b>2,505,616</b>	<b>29,930,023</b>	<b>2,859,403</b>	<b>35,295,042</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	69.80	902,948	2,038,032	617,093	3,558,073	
	EE	0.00	147,568	1,358,391	2,241,310	3,747,269	
	PD	0.00	1,455,100	26,533,600	1,000	27,989,700	
	<b>Total</b>	<b>69.80</b>	<b>2,505,616</b>	<b>29,930,023</b>	<b>2,859,403</b>	<b>35,295,042</b>	

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DIRECTOR - ADMIN								
CORE								
OFFICE SUPPORT ASST (KEYBRD)	21,283	0.92	22,523	1.00	22,523	1.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	41,296	1.60	68,120	2.00	67,027	2.00	0	0.00
ACCOUNTANT II	83,402	2.11	83,392	2.00	83,392	2.25	0	0.00
ACCOUNTING SPECIALIST I	430	0.00	0	0.00	0	0.00	0	0.00
MANAGEMENT ANALYSIS SPEC I	40,166	1.00	40,373	1.00	40,373	1.00	0	0.00
PLANNER I	34,756	1.00	36,360	1.00	36,360	1.00	0	0.00
PLANNER II	0	0.00	40,403	1.00	40,403	1.00	0	0.00
WORKERS' COMP TECH II	0	0.00	1	0.00	0	0.00	0	0.00
INVESTIGATOR II	26,504	0.71	37,772	1.00	37,772	1.00	0	0.00
INVESTIGATOR III	38,638	0.96	40,373	1.00	40,373	1.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	59,291	1.00	58,733	1.00	61,692	1.00	0	0.00
HUMAN RESOURCES MGR B1	59,291	1.00	58,733	1.00	61,692	1.00	0	0.00
PUBLIC SAFETY MANAGER BAND 1	59,291	1.00	58,488	1.00	61,692	1.00	0	0.00
PUBLIC SAFETY MANAGER BAND 2	176,320	2.95	262,230	3.00	240,413	3.00	0	0.00
PUBLIC SAFETY PROG REP I	81,764	2.65	26,462	0.00	26,462	0.00	0	0.00
PUBLIC SAFETY PROG REP II	284,120	7.84	353,497	9.00	355,684	12.00	0	0.00
PUBLIC SAFETY PROG SPEC	184,047	4.58	316,723	6.00	314,764	6.00	0	0.00
PROCESSING TECHNICIAN I	62,425	2.62	0	0.00	0	0.00	0	0.00
PROCESSING TECHNICIAN II	57,867	2.12	144,882	5.00	141,679	5.00	0	0.00
PROCESSING TECHNICIAN III	28,848	1.00	32,986	1.00	32,986	1.00	0	0.00
PROCESSING TECHNICIAN SUPV	32,453	1.00	30,977	1.00	30,977	1.00	0	0.00
STATE DEPARTMENT DIRECTOR	86,523	0.71	87,871	1.00	87,871	1.00	0	0.00
DESIGNATED PRINCIPAL ASST DEPT	161,855	2.27	258,454	5.00	251,564	4.00	0	0.00
PROJECT SPECIALIST	15,022	0.28	26,260	0.40	26,260	0.40	0	0.00
PROGRAM SPECIALIST	35,135	0.67	90,901	1.20	90,901	1.20	0	0.00
LEGAL COUNSEL	23,422	0.25	23,109	0.25	23,109	1.00	0	0.00
CLERK	31,914	1.17	72,581	0.10	72,581	0.00	0	0.00
ACCOUNTANT	1,175	0.02	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	8,973	0.20	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	93,304	1.75	100,999	1.40	100,999	1.50	0	0.00
SPECIAL ASST PROFESSIONAL	907,774	15.65	1,027,556	20.45	1,042,556	17.45	0	0.00
SPECIAL ASST TECHNICIAN	46,727	1.00	47,000	1.00	47,000	1.00	0	0.00

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# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>DIRECTOR - ADMIN</b>								
<b>CORE</b>								
SPECIAL ASST OFFICE & CLERICAL	40,864	1.16	42,421	1.00	42,421	1.00	0	0.00
INVESTIGATOR	180	0.00	0	0.00	0	0.00	0	0.00
LABORER	34,171	1.05	30,220	0.00	30,220	0.00	0	0.00
OTHER	0	0.00	46,327	0.00	46,327	0.00	0	0.00
<b>TOTAL - PS</b>	<b>2,859,231</b>	<b>62.24</b>	<b>3,566,727</b>	<b>69.80</b>	<b>3,558,073</b>	<b>69.80</b>	<b>0</b>	<b>0.00</b>
TRAVEL, IN-STATE	72,211	0.00	133,601	0.00	92,101	0.00	0	0.00
TRAVEL, OUT-OF-STATE	49,022	0.00	59,274	0.00	59,274	0.00	0	0.00
FUEL & UTILITIES	0	0.00	2,200	0.00	2,200	0.00	0	0.00
SUPPLIES	133,584	0.00	703,033	0.00	203,533	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	46,653	0.00	90,302	0.00	51,727	0.00	0	0.00
COMMUNICATION SERV & SUPP	47,195	0.00	76,282	0.00	68,582	0.00	0	0.00
PROFESSIONAL SERVICES	413,525	0.00	1,025,615	0.00	1,032,345	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	300	0.00	300	0.00	0	0.00
M&R SERVICES	1,461,280	0.00	1,961,683	0.00	1,841,813	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	10,105	0.00	9,505	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	201	0.00	201	0.00	0	0.00
OFFICE EQUIPMENT	10,320	0.00	28,163	0.00	22,183	0.00	0	0.00
OTHER EQUIPMENT	76,080	0.00	201,730	0.00	122,730	0.00	0	0.00
PROPERTY & IMPROVEMENTS	266,967	0.00	6,200	0.00	206,200	0.00	0	0.00
BUILDING LEASE PAYMENTS	176	0.00	101	0.00	101	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	9,551	0.00	9,551	0.00	0	0.00
MISCELLANEOUS EXPENSES	495	0.00	27,710	0.00	24,923	0.00	0	0.00
<b>TOTAL - EE</b>	<b>2,577,508</b>	<b>0.00</b>	<b>4,336,051</b>	<b>0.00</b>	<b>3,747,269</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	21,175,104	0.00	32,437,800	0.00	27,989,700	0.00	0	0.00
REFUNDS	528	0.00	0	0.00	0	0.00	0	0.00
<b>TOTAL - PD</b>	<b>21,175,632</b>	<b>0.00</b>	<b>32,437,800</b>	<b>0.00</b>	<b>27,989,700</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$26,612,371</b>	<b>62.24</b>	<b>\$40,340,578</b>	<b>69.80</b>	<b>\$35,295,042</b>	<b>69.80</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$2,303,949</b>	<b>14.56</b>	<b>\$2,511,796</b>	<b>20.22</b>	<b>\$2,505,616</b>	<b>20.22</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$22,043,022</b>	<b>32.64</b>	<b>\$34,969,279</b>	<b>35.72</b>	<b>\$29,930,023</b>	<b>35.72</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$2,265,400</b>	<b>15.04</b>	<b>\$2,859,503</b>	<b>13.86</b>	<b>\$2,859,403</b>	<b>13.86</b>		<b>0.00</b>

## PROGRAM DESCRIPTION

Department of Public Safety

Missouri Office for Victims of Crimes

HB Section(s): 8.005

Program is found in the following core budget(s): Administration

### 1. What does this program do?

In an effort to better inform victims of their rights, reduce the trauma to victims, and train personnel in dealing with victims, the Missouri Office for Victims of Crime will develop multiple levels of coordination. This includes training personnel by means of the Missouri Victim Services Academy and resource referral, in not only dealing with the psychological, physical, and practical issues associated with victimization but also in comprehensive knowledge of victims rights and notification of the victim by the criminal justice system. In an effort to reduce the trauma to the victim, funding will be provided on a competitive basis, to non-profit and governmental agencies through state and federal grant programs for which we are the administrative agency. These grant programs include the following: STOP Violence Against Women (VAWA), Victims of Crime (VOCA), and State Services to Victims Fund (SSVF). As we seek to better inform victims of their rights, county and municipal agencies throughout the state will be trained in the use of the Missouri Victim Automated Notification System (MoVANS); and databases will be used to best inform victims of services available. It is also the purpose of the office to encourage cohesive information, sharing, and training through a variety of programs.

Missouri Office for Victims of Crime (MOVC) provides guidance to non-for-profit agencies, local and state governments on practices and policies that impact crime victims and provides funding, training, and consultation to help communities develop programs to serve crime victims. This activity also includes assisting victims who encounter difficulty accessing services or who believe they have been deprived of their statutory or constitutional rights. Additional activities include notification and assistance to victims whose offenders are scheduled to be released from custody or have an upcoming court hearing, or informing them the service status of their Protection Order.

MOVC staff provides individual and system support for crime victims. Individual victims may receive information, referral and assistance in accessing benefits or services, and support for their constitutional rights. Systems serving crime victims benefit from MOVC representation of their interests at the state level. Those interests include laws, policies, and funding that impact the development or enhancement of victim services at the community level.

### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo 650.310, July 2001

### 3. Are there federal matching requirements? If yes, please explain.

NO

### 4. Is this a federally mandated program? If yes, please explain.

NO

## PROGRAM DESCRIPTION

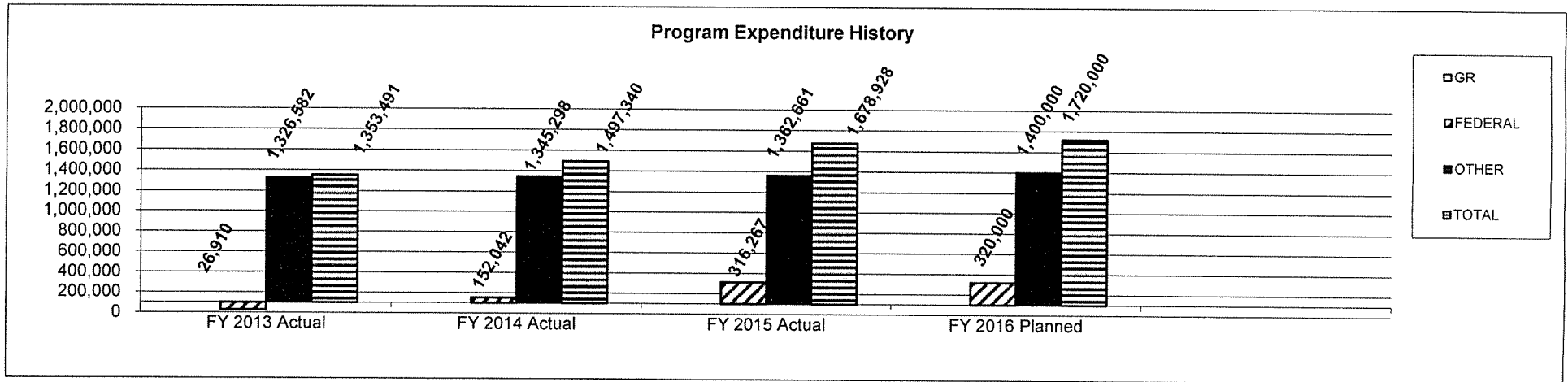
Department of Public Safety

Missouri Office for Victims of Crimes

Program is found in the following core budget(s): Administration

HB Section(s): 8.005

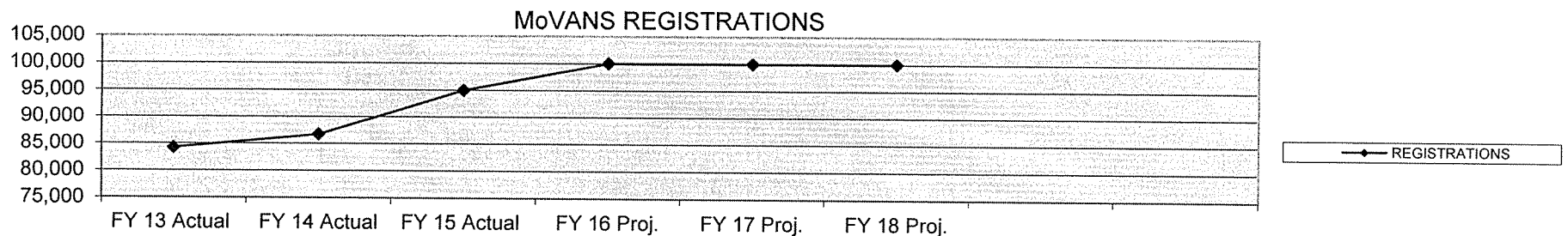
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Crime Victims Compensation (0681)

7a. Provide an effectiveness measure.



## PROGRAM DESCRIPTION

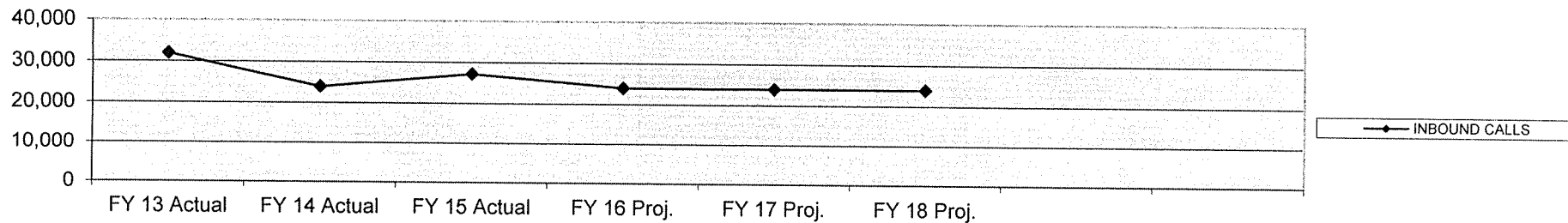
Department of Public Safety

Missouri Office for Victims of Crimes

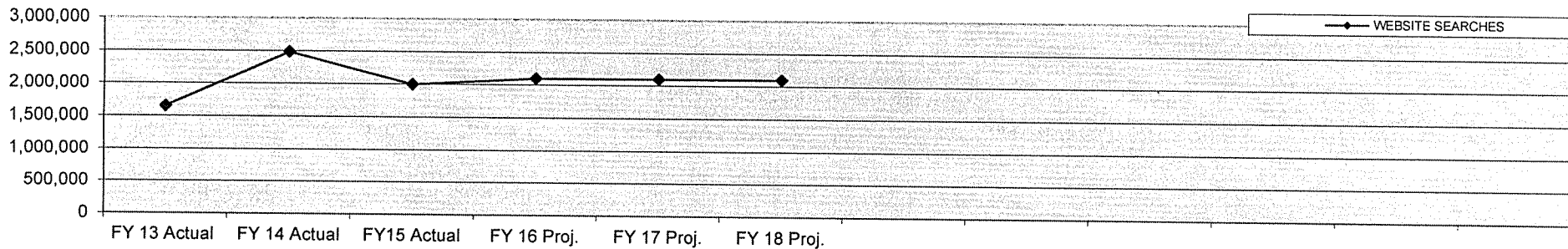
Program is found in the following core budget(s): Administration

HB Section(s): 8.005

### MoVANS INBOUND CALLS



### MoVANS WEBSITE SEARCHES



**Registration = the number of people registered with MoVANS (VINE) to receive a notification on an offender.**

**Inbound Calls = the number of people that called into the MoVANS (VINE) System to get information on an offender or court event.**

**Website Searches = the number of people that used the web to access the MoVANS System to get information on an offender or court event.**

## PROGRAM DESCRIPTION

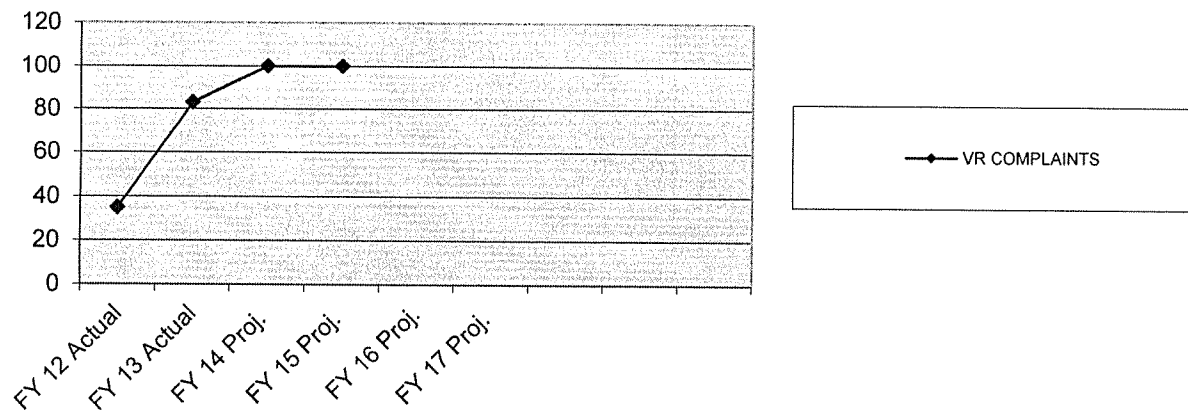
Department of Public Safety

Missouri Office for Victims of Crimes

Program is found in the following core budget(s): Administration

HB Section(s): 8.005

*Number of Victim Rights Complaints and Office Contacts*



## PROGRAM DESCRIPTION

Department of Public Safety

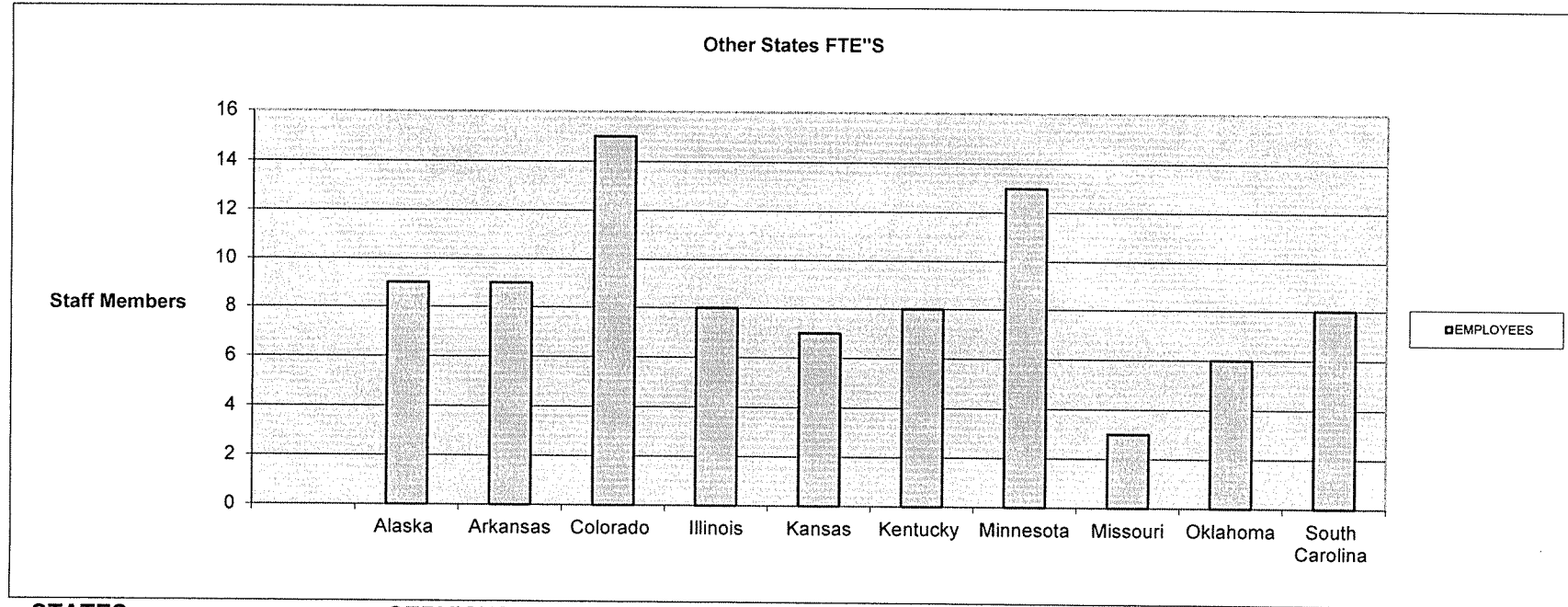
HB Section(s): 8.005

Missouri Office for Victims of Crimes

Program is found in the following core budget(s): Administration

7b. Provide an efficiency measure.

Number of FTE's Required to Administer Similar Programs



STATES	SERVICES PROVIDED
Alaska	VINE, Advocacy in Court, Victim Rights Compliance
Arkansas	VINE, Advocacy in Court,
Colorado	Policy, Training, Education, Victim Service Grants, Data Collection, and Crime Victim Rights Compliance
Illinois	VINE, Referral, Training and Education *Cook County not included in Employees section, they have 35 employees*
Kansas	Victim advocacy, Referrals, Education
Kentucky	VINE, Referrals, Hotline, Education, Victim Rights Compliance
Minnesota	VINE, Referrals, Crime Victim Compensation, Victim Rights Compliance
Missouri	<b>VINE, Referrals, Policy, Training, Education, Victim Rights Compliance, Data Collection, State Liaison</b>
Oklahoma	Referrals, Advocacy in Court, Crime Victim Compensation
South Carolina	VINE, Referrals, State Liaison, Victim Rights Compliance



## PROGRAM DESCRIPTION

**Department of Public Safety**

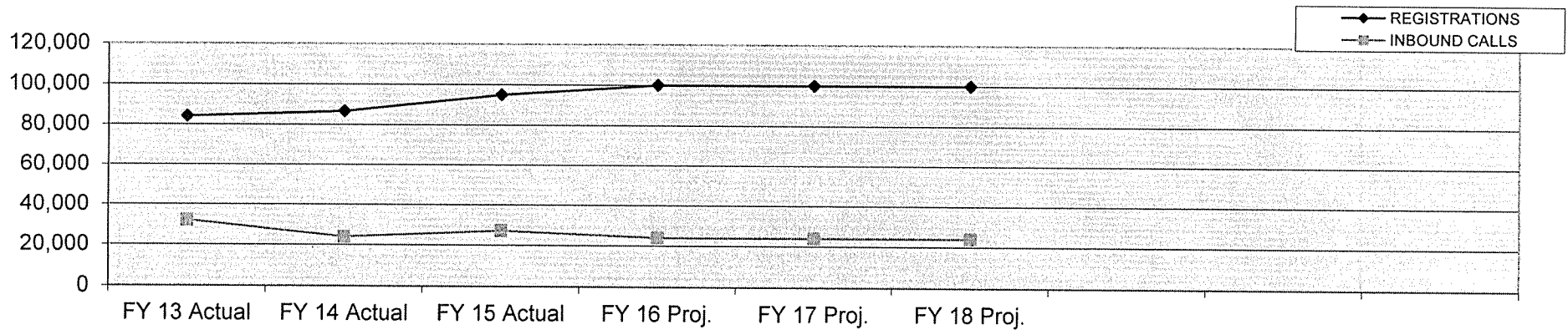
**Missouri Office for Victims of Crimes**

**Program is found in the following core budget(s): Administration**

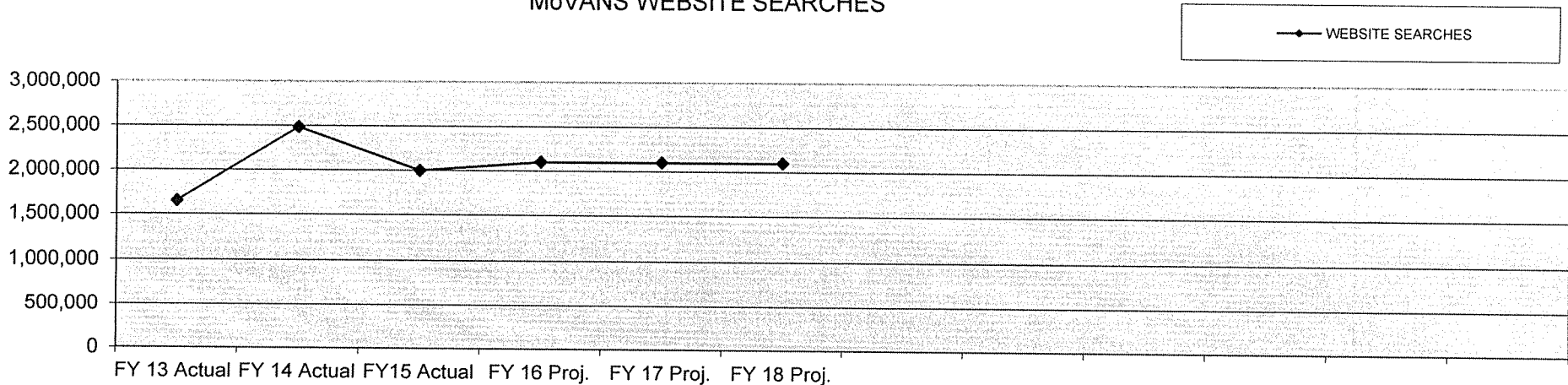
**HB Section(s): 8.005**

**7c. Provide the number of clients/individuals served, if applicable.**

**Usage of MoVANS**



**MoVANS WEBSITE SEARCHES**



**Registrations = the number of people Registered to Receive Notification from MoVANS (VINE)**

**Inbound Calls = The number of people that has called into the system to receive information on an offender or court event.**

**PROGRAM DESCRIPTION**

**Department of Public Safety**

**Missouri Office for Victims of Crimes**

**Program is found in the following core budget(s): Administration**

**HB Section(s): 8.005**

**7d. Provide a customer satisfaction measure, if available.**

N/A

## PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.005

Peace Officer Standards and Training Program

Program is found in the following core budget(s): Administration

### 1. What does this program do?

The Department of Public Safety's Peace Officer Standards and Training (POST) Program is a regulatory agency that is responsible for the licensing of peace officers, reserve peace officers, basic training instructors, basic training curriculum, basic training centers and continuing law enforcement education providers. The POST Program has an unpaid eleven member commission appointed by the Governor that is responsible for determining the basic and continuing education training standards of licensed peace officers and reserve peace officers. The POST Program is responsible for investigating complaints against licensed peace officers, instructors, basic training centers and continuing education providers. The POST Program administers the POST Commission training fund which provides a mechanism for paying the costs of continuing law enforcement education training for Missouri's 17,111 licensed and commissioned peace officers. The POST Program also reviews continuing education courses submitted by unlicensed training providers.

### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 590 of the Revised Statutes of Missouri

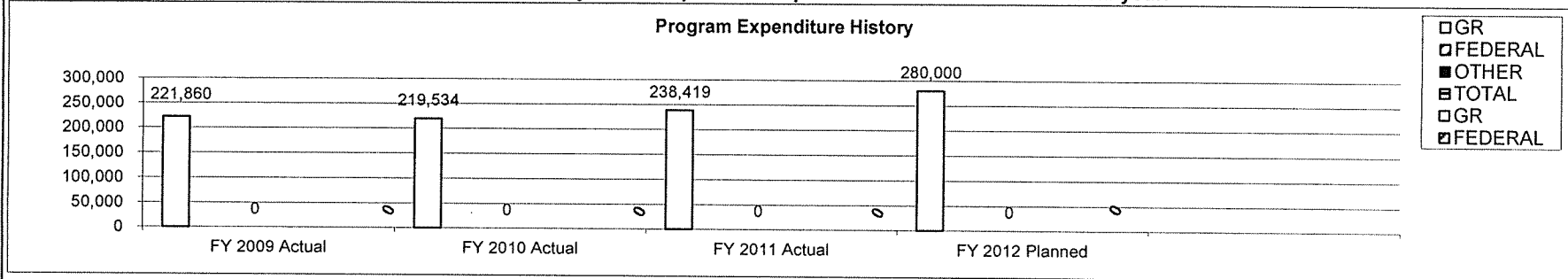
### 3. Are there federal matching requirements? If yes, please explain.

No

### 4. Is this a federally mandated program? If yes, please explain.

In 1967, the President's Commission on Law Enforcement and the Administration of Justice recommended that each state establish a Peace Officer Standards and Training (POST) Commission. At that time, seventeen states had already established POST bodies. Forty-nine states had them by 1981 and all states but Hawaii continue to maintain them.

### 5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



### 6. What are the sources of the "Other " funds?

N/A

# PROGRAM DESCRIPTION

Department of Public Safety

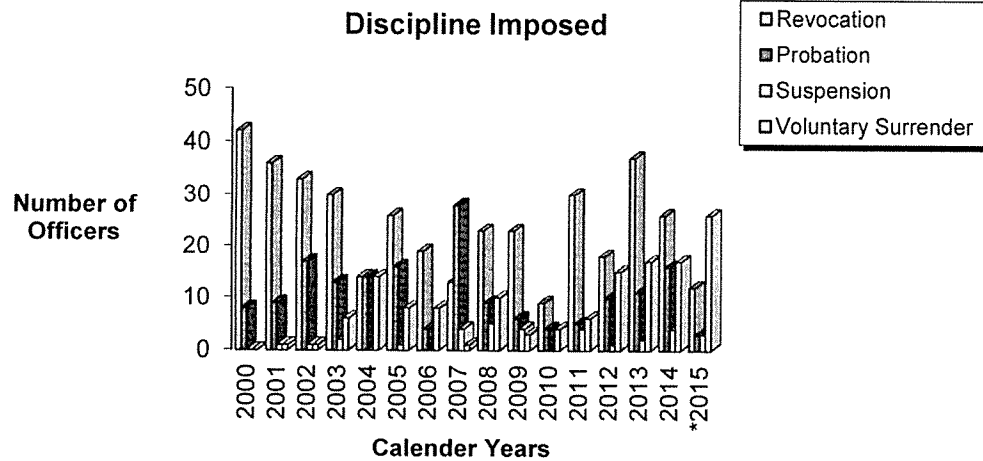
HB Section(s): 8.005

Peace Officer Standards and Training Program

Program is found in the following core budget(s): Administration

7a. Provide an effectiveness measure.

How many peace officers have been disciplined by the POST Program?



	Revocation	Probation	Suspension	Voluntary Surrender
2000	42	8	0	0
2001	36	9	1	1
2002	33	17	1	1
2003	30	13	2	6
2004	14	14	0	14
2005	26	16	1	8
2006	19	4	0	8
2007	13	28	4	1
2008	23	9	5	10
2009	23	6	4	3
2010	9	4	0	4
2011	30	5	4	6
2012	18	10	1	15
2013	37	11	2	17
2014	26	16	4	17
*2015	12	3	3	26

7b. Provide an efficiency measure.

\*2015 Numbers are as of 8/28/2015

## Number of New Investigations Per Calendar Year

2002	75
2003	87
2004	90
2005	77
2006	86
2007	132
2008	124
2009	133
2010	136
2011	130
2012	146
2013	222
2014	197
*2015	172

\*2015 Numbers are as of 08/28/2015

## PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.005

Peace Officer Standards and Training Program

Program is found in the following core budget(s): Administration

**7c. Provide the number of clients/individuals served, if applicable.**

As of August 28, 2015, there are 17,111 licensed and commissioned peace officers; there are 2,531 actively licensed basic training instructors; there are nineteen licensed basic training centers and an additional nine licensed in-state continuing education providers; and there are currently 202 peace officer investigative cases, 92 pending cases filed with the AG, and 16 peace officer applicant cases managed by the POST Program. The activities of the POST Program clearly have a direct impact upon the quality of law enforcement in Missouri and ultimately the safety of all Missourians.

**7d. Provide a customer satisfaction measure, if available.**  
N/A

## PROGRAM DESCRIPTION

**Department:** Department of Public Safety - Office of Homeland Security

**HB Section(s):** 8.005

**Program Name:** Homeland Security Grant Program

**Program is found in the following core budget(s):** DPS/OHS

### 1. What does this program do?

The primary purpose is to enhance the ability of the State and local governments to prepare, prevent, respond to, and recover from terrorist attacks and other disasters. The Homeland Security Grant Program (HSGP) is the primary funding mechanism for building and sustaining national preparedness capabilities. HSGP is comprised of three separate grant programs, (State Homeland Security Grant Program, Urban Area Security Initiative (UASI), and Urban Area Security Initiative Nonprofit Security Grant Program (NSGP).

This core assistance program provides funds to build capabilities at the state and local levels and to implement the goals and objectives included in the state homeland strategy and initiatives in the State Preparedness Report. Consistent with the implementing recommendations of the 9/11 Act of 2007 (Public Law 110-53) 9/11 Act.

### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

The Homeland Security Act of 2002 (Public Law 107-296), as amended by section 101 of the Implementing Recommendations of the 9/11 Commission Act of 2003 (Public Law 113.6)

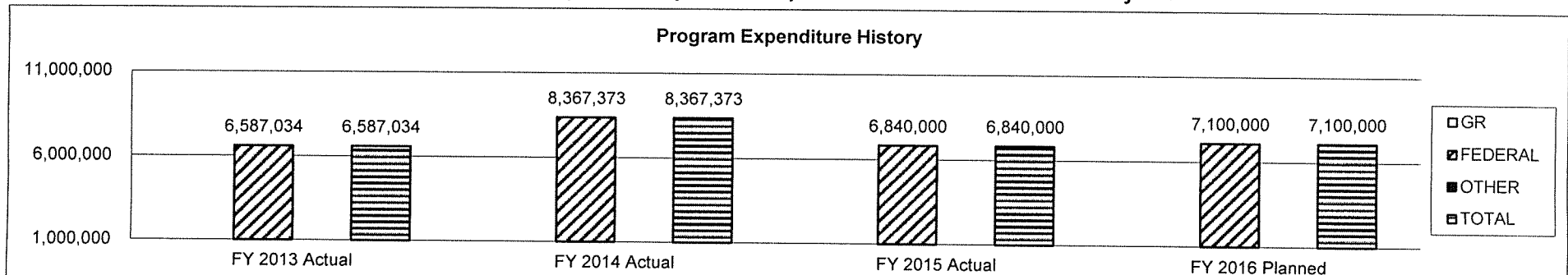
### 3. Are there federal matching requirements? If yes, please explain.

No

### 4. Is this a federally mandated program? If yes, please explain.

No

### 5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



### 6. What are the sources of the "Other " funds?

N/A

## PROGRAM DESCRIPTION

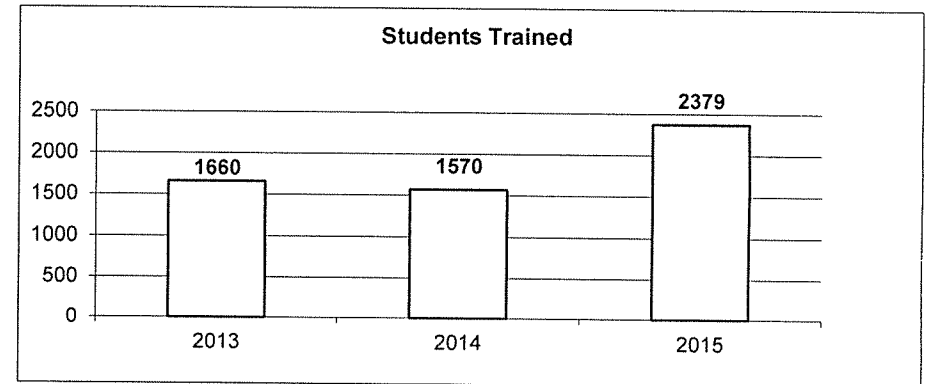
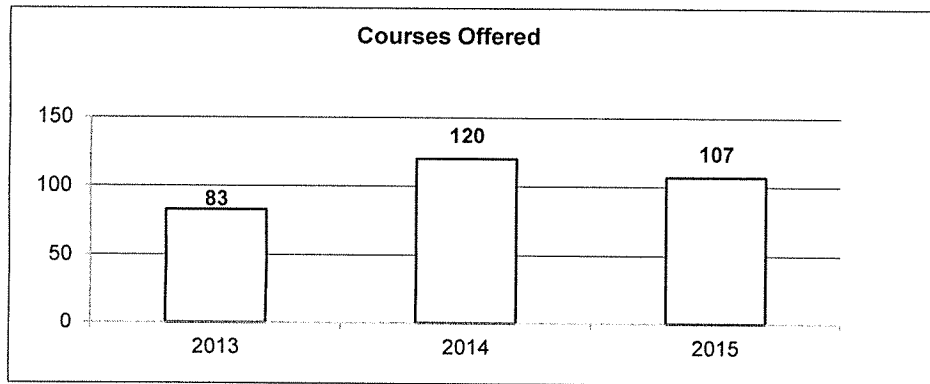
Department: Department of Public Safety - Office of Homeland Security

HB Section(s): 8.005

Program Name: Homeland Security Grant Program

Program is found in the following core budget(s): DPS/OHS

### 7a. Provide an effectiveness measure.



### 7b. Provide an efficiency measure.

Percent of Open Federal Grants Spent by Grant Year

2011	99.40%
2012	99.60%
2013	92.80%
2014	17.19%
2015	0%

## PROGRAM DESCRIPTION

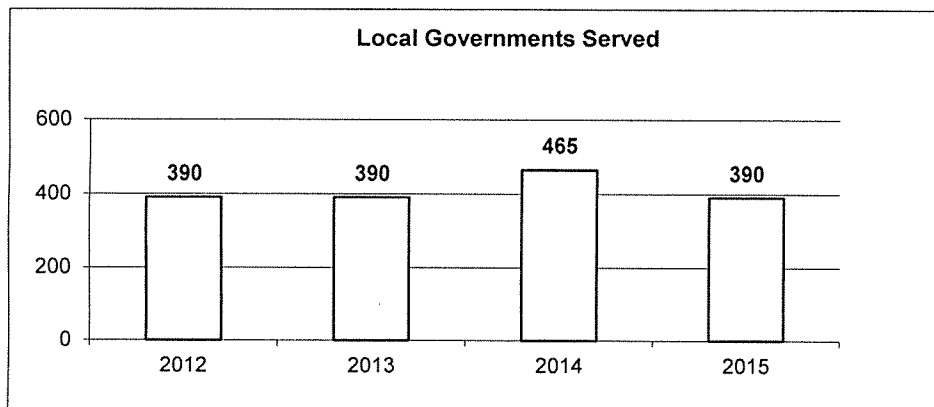
Department: Department of Public Safety - Office of Homeland Security

HB Section(s): 8.005

Program Name: Homeland Security Grant Program

Program is found in the following core budget(s): DPS/OHS

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

N/A



## PROGRAM DESCRIPTION

Department of Public Safety, Office of Homeland Security  
 State and Local Implementation Grant Program (SLIGP)  
 Program is found in the following core budget(s): DPS/OD

HB Section(s): 8.005

### 1. What does this program do?

To assist State, regional, tribal, and local jurisdictions to identify, plan, and implement the most efficient and effective way for such jurisdictions to utilize and integrate the infrastructure, equipment, and other architecture associated with the nationwide public safety broadband network to satisfy the wireless communications and data services needs of that jurisdiction, including with regards to coverage, siting, and other needs.

### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

The Middle Class Tax Relief and Job Creation Act of 2012, Public Law 112-96. CFDA # 11.549

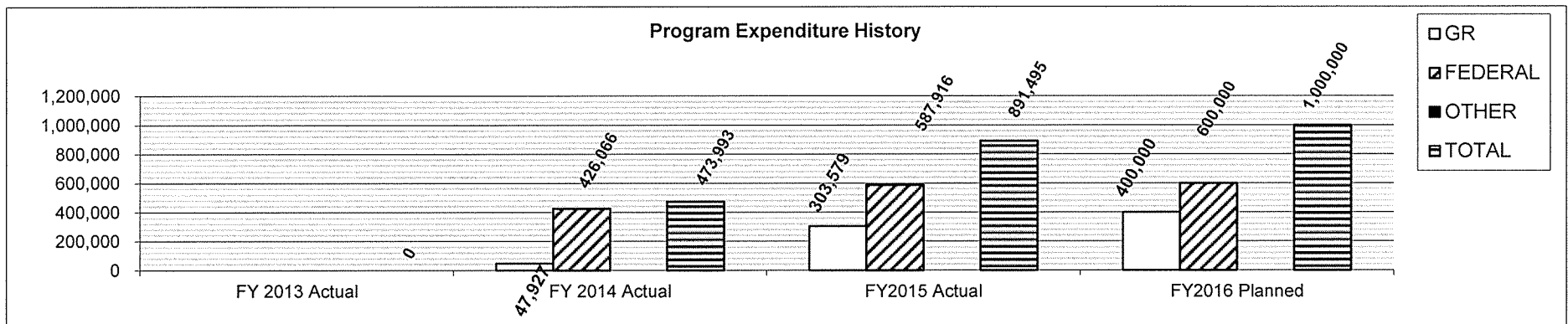
### 3. Are there federal matching requirements? If yes, please explain.

The non-federal share of the cost is 20 percent for any activity carried out under the grant.

### 4. Is this a federally mandated program? If yes, please explain.

No

### 5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



### 6. What are the sources of the "Other " funds?

None

## PROGRAM DESCRIPTION

Department of Public Safety, Office of Homeland Security  
State and Local Implementation Grant Program (SLIGP)  
Program is found in the following core budget(s): DPS/OD

HB Section(s): 8.005

**7a. Provide an effectiveness measure.**

Establish Statewide Interoperability Governance Board (Public Safety Broadband).  
Revise the Statewide Communications Interoperability Plan  
Conduct approximately 100 public/stakeholder meetings throughout the state.

**7b. Provide an efficiency measure.**

Ability to complete all of the SLIGP Phase I and Phase 2 deliverables with the grant timeframe

**7c. Provide the number of clients/individuals served, if applicable.**

1800 + Public Safety agencies  
19 Regional Planning Commissions  
25 +- Federal agencies

**7d. Provide a customer satisfaction measure, if available.**

## PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.005

Program Name - Missouri Law Enforcement Data Exchange (MoDEX)

Program is found in the following core budget(s):

### 1. What does this program do?

The funding maintains the Missouri Data Exchange (MoDEX) Program within the Missouri Department of Public Safety and provides for the ongoing development and sustainment of the exchange system. The MoDEX Program provides secure law enforcement information sharing services statewide in support of local, county and state level agencies. The program focus is on meeting strategic goals for improving, automating, and standardizing the exchange of justice information between various disparate systems to promote the development of a secure Missouri Information Sharing Environment.

### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

The MoDEX fund was created by Section 488.5320 RSMo and statutory authority for administration of the fund is the Peace Officers Standards and Training Commission (POST) as established in Section 590.12. The MoDEX Program was created under the authority of the Criminal Records and Justice Information Advisory Committee established under Section 43.518 RSMo.

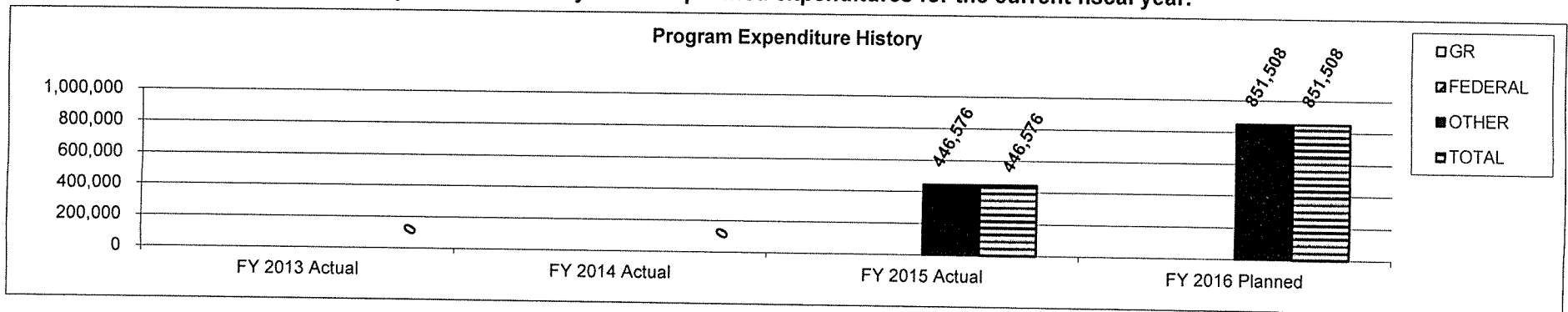
### 3. Are there federal matching requirements? If yes, please explain.

No.

### 4. Is this a federally mandated program? If yes, please explain.

No.

### 5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



## PROGRAM DESCRIPTION

Department of Public Safety

Program Name - Missouri Law Enforcement Data Exchange (MoDEX)

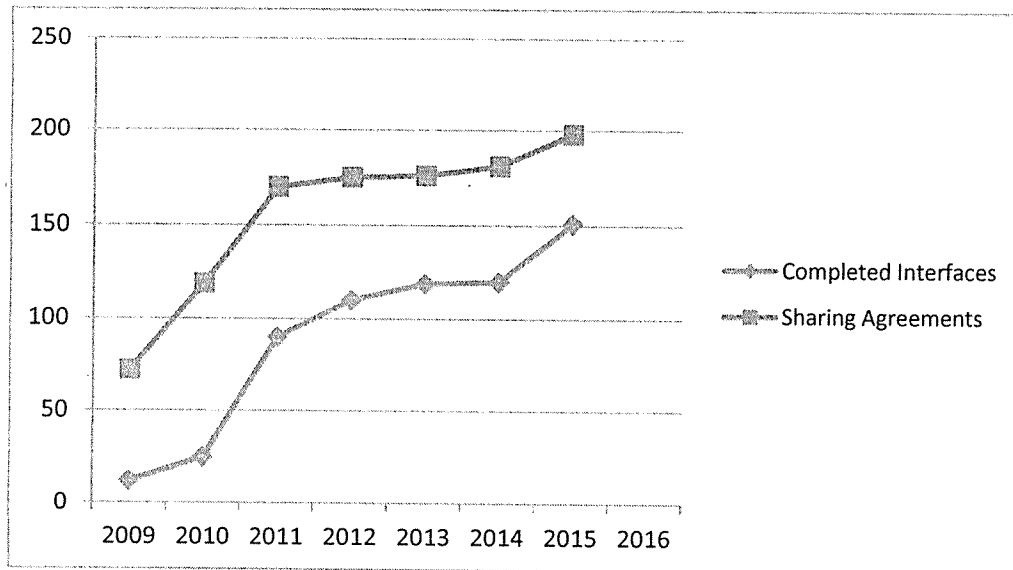
HB Section(s): 8.005

Program is found in the following core budget(s):

6. What are the sources of the "Other " funds?

MODEX Fund

7a. Provide an effectiveness measure.



## PROGRAM DESCRIPTION

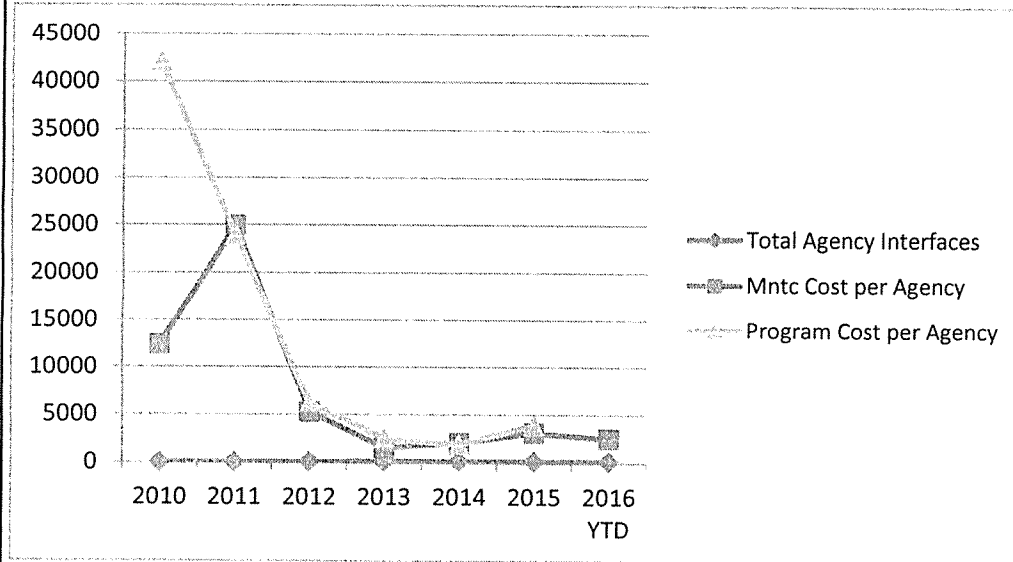
Department of Public Safety

Program Name - Missouri Law Enforcement Data Exchange (MoDEx)

Program is found in the following core budget(s):

HB Section(s): 8.005

7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

NEW DECISION ITEM  
RANK: 5 OF 32

Department of Public Safety	Budget Unit	81313C
Division - Office of the Director		
DI Name - Additional Peace Officer Training Staff	DI#1812001	House Bill
		8.005

**1. AMOUNT OF REQUEST**

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	187,300	0	0	187,300
EE	38,779	0	0	38,779
PSD	0	0	0	0
TRF	0	0	0	0
Total	226,079	0	0	226,079

FTE	5.00	0.00	0.00	5.00
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Est. Fringe	100,670	0	0	100,670
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other:	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

There are presently 223 active peace officer investigations, 93 cases pending in the Office of the Attorney General, and from January 1, 2015 to September 21, 2015, we have reviewed the backgrounds of 124 peace officer license applicants with a criminal history. However, the POST Program has only two full-time investigators assigned to handle these cases. With the current resources allocated to the POST Program, the volume of cases has gotten to the point of being difficult to properly investigate and manage. It is our position that adding **two full-time investigators and one clerical position** to the POST Program's investigative section will ensure that those individuals who violate the public trust are not permitted to work as licensed peace officers in the state of Missouri. These positions are supported by

NEW DECISION ITEM  
RANK: 5 OF 32

<b>Department of Public Safety</b> <b>Division - Office of the Director</b> <b>DI Name - Additional Peace Officer Training Staff</b> <b>DI#1812001</b>	<b>Budget Unit</b> <u>81313C</u>  <b>House Bill</b> <u>8.005</u>
<p>two prior reports from the State Auditor, the Ferguson Commission, and the Police Executive Research Forum (PERF).</p> <p>In an effort to ensure that the basic training curriculum remains current, safe, and defensible, I recommend the addition of a <b>Basic Training Coordinator and a Continuing Education Coordinator</b>. The duties of these positions are as follows:</p> <ul style="list-style-type: none"> <li>Update, review, and research Peace Officer Standards and Training (POST) Commission mandated basic training learning objectives.</li> <li>Review and approve training lesson plans.</li> <li>Research, review, and make recommendations for source documents to be used in the preparation of curriculum.</li> <li>Update and review the Missouri Peace Officer Licensing Exam (MPOLE) and take the steps necessary to transition to an on-line licensing exam.</li> <li>Conduct statistical analysis to evaluate the results of the MPOLE.</li> <li>Coordinate seminars and workshops involving curriculum issues.</li> <li>Update and write administrative rules (Missouri Code of State Regulations) as they pertain to curriculum and the MPOLE.</li> <li>Conduct training center audits and unscheduled training center site visits to ensure compliance with the Code of State Regulations and RSMo.</li> </ul>	
<p><b>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</b></p> <p>The number of FTE positions requested is based upon our review of our current investigative caseload, which we believe will continue to increase, two prior reports from the Missouri State Auditor indicating that additional resources are needed within the POST Program, a recent report of the MO Ferguson commission recommending that additional resources be allocated to the POST Program, and a recent report from the Police Executive Research Forum (PERF) recommending additional resources be allocated to the POST Program. Because of the confidential nature of the work performed, outsourcing and automation are simply not an option. These FTE positions will get us back to our pre-2003 staffing levels, which will allow us to ensure that training is up-to-date and being properly delivered</p>	

NEW DECISION ITEM  
RANK: 5 OF 32

Department of Public Safety			Budget Unit 81313C						
Division - Office of the Director									
DI Name - Additional Peace Officer Training Staff		DI#1812001	House Bill		8.005				
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Investigator II	77,500	2.0					77,500	2.0	
Public Safety Program Specialist	83,200	2.0					83,200	2.0	
Clerk	26,600	1.0					26,600	1.0	
Total PS	187,300	5.0	0	0.0	0	0.0	187,300	5.0	0
In-state Travel	22,000						22,000		
Supplies	1,995						1,995		
Computer Equipment	3,695						3,695		3,140
Office Furniture	8,389						8,389		8,389
Communications Costs	2,700						2,700		
							0		
Total EE	38,779		0		0		38,779		11,529
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	226,079	5.0	0	0.0	0	0.0	226,079	5.0	11,529

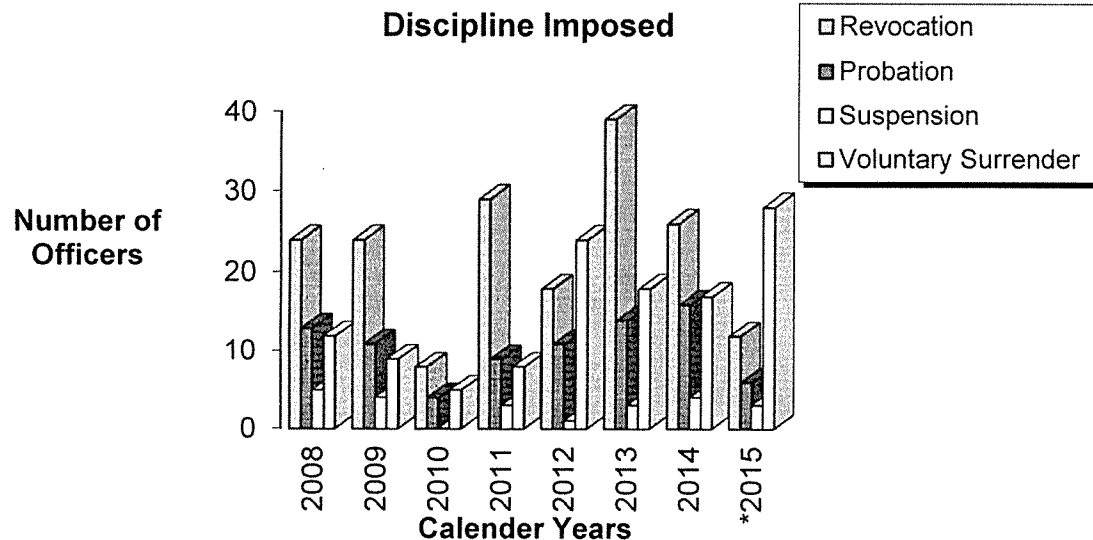


NEW DECISION ITEM  
RANK: 5 OF 32

Department of Public Safety	Budget Unit	81313C
Division - Office of the Director		
DI Name - Additional Peace Officer Training Staff	DI#1812001	House Bill 8.005

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an effectiveness measure.**



**6b. Provide an efficiency measure.**

**Number of New Cases Per Investigator**

CY	Cases	2 Invs.	4 Invs.
2008	126	62	32
2009	134	67	34
2010	138	69	35
2011	130	65	33
2012	146	73	37
2013	226	113	57
2014	197	98	49
*2015	*199	*99	*50

\*As of September 21, 2015

As of September 21, 2015, there were 17,129 licensed peace officers. There are over 2,500 licensed basic training instructors. There are nineteen licensed basic training centers and an additional nine licensed in-state continuing education providers. There are currently 199 peace officer investigative cases and 22 peace officer applicant cases being managed by the POST Program. However, the POST Program has only two full-time investigators and one person tasked with overseeing continuing education training. The activities of the POST Program have a direct impact upon the quality of law enforcement in Missouri and ultimately the safety of all Missouri residents and visitors.

**NEW DECISION ITEM**  
**RANK: 5 OF 32**

<b>Department of Public Safety</b>		<b>Budget Unit</b> 81313C	
<b>Division - Office of the Director</b>			
<b>DI Name - Additional Peace Officer Training Staff</b>	<b>DI#1812001</b>	<b>House Bill</b>	8.005
<b>6c. Provide the number of clients/individuals served, if applicable.</b>  <div style="text-align: center; padding-top: 20px;">N/A</div>		<b>6d. Provide a customer satisfaction measure, if available.</b>  <div style="text-align: center; padding-top: 20px;">N/A</div>	
<b>7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:</b>			
<p>With the addition of two fulltime investigators and a clerical support person, we believe we can adequately address our current investigative backlog and we can effectively keep our investigative caseload at a manageable level for the foreseeable future. Furthermore, these additional investigative and clerical FTEs will allow us to be more responsive to the complaints we receive, they will allow us to thoroughly investigate those complaints, and they will allow us to ensure suspect officers are afforded due process, while ensuring the public's safety.</p> <p>The addition of the Basic Training Coordinator and Continuing Education Coordinator positions, which were cut from the POST Program around 2003, will allow us ensure that both basic training and continuing education training is current, defensible, and being properly delivered. We will do this by conducting unscheduled training center site visits, by reviewing basic training and continuing education lesson plans in a timely manner, and by working with our subject matter experts to ensure that the mandatory learning objectives and the Missouri Peace Officer Licensing Exam are both current and effective.</p>			

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>DIRECTOR - ADMIN</b>								
<b>Additional POST Staff - 1812001</b>								
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	26,600	1.00	0	0.00
INVESTIGATOR II	0	0.00	0	0.00	77,500	2.00	0	0.00
PUBLIC SAFETY PROG SPEC	0	0.00	0	0.00	83,200	2.00	0	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>187,300</b>	<b>5.00</b>	<b>0</b>	<b>0.00</b>
TRAVEL, IN-STATE	0	0.00	0	0.00	22,000	0.00	0	0.00
SUPPLIES	0	0.00	0	0.00	1,995	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	2,700	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	3,695	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	8,389	0.00	0	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>38,779</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$226,079</b>	<b>5.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$226,079</b>	<b>5.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>

**NEW DECISION ITEM**  
**RANK: 9 OF 32**

<b>Department of Public Safety</b>	<b>Budget Unit</b> 81313C
<b>Division - Office of the Director</b>	
<b>DI Name - Missouri Intreoperability Center Fund Switch DI#1812002</b>	<b>House Bill</b> 8.005

**1. AMOUNT OF REQUEST**

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	80,000	0	0	80,000
EE	10,000	0	0	10,000
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>90,000</b>	<b>0</b>	<b>0</b>	<b>90,000</b>

FTE                      0.00              0.00              0.00              0.00

<b>Est. Fringe</b>	21,856	0	0	21,856
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

FTE                      0.00              0.00              0.00              0.00

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input checked="" type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

There has been a gradual reduction in the Homeland Security federal grants. This necessitates moving key personnel in the Missouri Interoperability Center to general revenue funding. These positions work directly with local agencies to provide assistance on statewide interoperability.

Assistant Director- Missouri Interoperability Office

The MIC Assistant Director provides the day-to-day technical oversight including maintaining the FFC licensing required for the 400+ frequencies in the MOSWIN frequency plan. The Assistant Director provides technical issues for local agencies including proper equipment necessary to access MOSWIN, base station and radio

**NEW DECISION ITEM**  
**RANK: 9 OF 32**

<b>Department of Public Safety</b>	<b>Budget Unit</b> 81313C
<b>Division - Office of the Director</b>	
<b>DI Name - Missouri Intreoperability Center Fund Switch DI#1812002</b>	<b>House Bill</b> 8.005

configurations for local agencies (1,023 fire, police, EMS, emergency management on the system) to best serve the needs of the local agencies (989), providing technical analysis of coverage, capacity projections, ensuring network connectivity, ensuring Project 25 radio certification process.

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

The amount requested is based on actual salaries and the estimated amount of travel to assist the locals as well as attending mandatory federal traning conference (plus the 3% Governor's Reserve for general revenue items).

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
	0						0	0.0	
Special Assistant-Professional	80,000						80,000	0.0	
<b>Total PS</b>	<b>80,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>80,000</b>	<b>0.0</b>	<b>0</b>
In-State Travel	7,000						7,000		
Out-State Travel	3,000						3,000		
<b>Total EE</b>	<b>10,000</b>		<b>0</b>		<b>0</b>		<b>10,000</b>		<b>0</b>
Program Distributions							0		
<b>Total PSD</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
Transfers									

NEW DECISION ITEM  
RANK: 9 OF 32

Department of Public Safety				Budget Unit 81313C								
Division - Office of the Director												
DI Name - Missouri Intreoperability Center Fund Switch DI#1812002				House Bill 8.005								
Total TRF				0	0	0	0	0	0			
Grand Total				90,000	0.0	0	0.0	0	0.0	90,000	0.0	0
				Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
										0	0.0	
Total PS				0	0.0	0	0.0	0	0.0	0	0.0	0
										0		
										0		
										0		
Total EE				0		0		0		0		0
Program Distributions										0		
Total PSD				0		0		0		0		0
Transfers												
Total TRF				0		0		0		0		0
Grand Total				0	0.0	0	0.0	0	0.0	0	0.0	0

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>DIRECTOR - ADMIN</b>								
<b>Interop Asst Dir Fund Switch - 1812002</b>								
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	80,000	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	80,000	0.00	0	0.00
TRAVEL, IN-STATE	0	0.00	0	0.00	7,000	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	0	0.00	3,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	10,000	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$90,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$90,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

**NEW DECISION ITEM**  
**RANK: 15 OF 32**

<b>Department of Public Safety</b>		<b>Budget Unit</b> 81313C
<b>Division - Office of the Director</b>		
<b>DI Name - Victim Notification Enhancements</b>	<b>DI#1812003</b>	<b>House Bill</b> 8.005

**1. AMOUNT OF REQUEST**

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	53,185	53,185
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>53,185</b>	<b>53,185</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: Crime Victim Compensation (0681)

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input checked="" type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

Missouri Victim Automated Notification System (MOVANS) is a fully automated information notification system that immediately notifies registered users upon a change in an offender's incarceration, court status or the status of a protection order.

**Statute that designates the program:** RSMO 595.209.4 designates that automated notification through MOVANS fulfills a local agency's requirement of crime victim notification. RSMO 650.310.3 establishes the automated victim notification system through the Missouri office for victims of crime, and designates that no other state agency shall provide the service.

SMS Registration:



**NEW DECISION ITEM**  
**RANK: 15 OF 32**

<b>Department of Public Safety</b>		<b>Budget Unit</b>	<u>81313C</u>
<b>Division - Office of the Director</b>			
<b>DI Name - Victim Notification Enhancements</b>	<b>DI#1812003</b>	<b>House Bill</b>	<u>8.005</u>

MOVANS users can currently register to receive automated phone calls or email updates about their offender’s current custody status or pending court case. Our contracted vendor, Appriss, has the option for SMS text notifications that Missouri does not currently offer to users. SMS text message notifications follow a similar format to MOVANS email notifications, but condense the message into less characters to ensure the notification is only one message. Other states who have implemented this feature have seen very large SMS registration numbers. It is the belief of the CVSU that Missouri would be no exception to this pattern. During MOVANS trainings, there has been a high interest from advocates and other attendees that victims of crime in Missouri could benefit from this added registration option, as it would make MOVANS accessible to even more victims. Not all users have an email address, and the call patterns of the current phone notifications may be disruptive to some victims. The SMS registration option would be available for registrants on any active criminal court case, as well as an offender’s current custody status in a county jail facility. The option would also be available for victims of Department of Corrections inmates, at the discretion of the DOC Office of Victim Services. Adding SMS notifications is a one-time cost of \$49,500.

**Spanish-language VPO:**

MOVANS currently offers notifications in English and Spanish for registrations on court cases and offender custody status. Notifications on an active ex-parte or full order of protection through the Vine Protective Order system are currently only available in English. CVSU would like to enhance our Order of Protection notification system to offer Spanish language as an option for notification to make MOVANS more accessible for non-English-speaking crime victims. There has been a serious interest expressed from community-based victim service providers that providing Spanish notifications would be of great benefit for the victims with whom they work. Victims of crime who are not fluent in English already face many barriers in communicating with the police, courts, and local agencies—MOVANS can be one less barrier for them with the addition of this enhancement. Adding Spanish language VPO notifications is a one-time cost of \$3,685.

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

These amounts requested were provided by the vendor that maintains the MOVANS system.

NEW DECISION ITEM  
RANK: 15 OF 32

Department of Public Safety	Budget Unit	81313C
Division - Office of the Director		
DI Name - Victim Notification Enhancements	DI#1812003	House Bill 8.005

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
	0						0	0.0	
							0	0.0	
<b>Total PS</b>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
Professional Services					53,185		53,185		
							0		
							0		
<b>Total EE</b>	<u>0</u>		<u>0</u>		<u>53,185</u>		<u>53,185</u>		<u>0</u>
Program Distributions							0		
<b>Total PSD</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers									
<b>Total TRF</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
<b>Grand Total</b>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>53,185</u>	<u>0.0</u>	<u>53,185</u>	<u>0.0</u>	<u>0</u>

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
<b>Total PS</b>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM  
RANK: 15 OF 32

Department of Public Safety				Budget Unit				81313C			
Division - Office of the Director											
DI Name - Victim Notification Enhancements		DI#1812003		House Bill		8.005					
								0			
								0			
								0			
								0			
Total EE		0		0		0		0		0	
Program Distributions								0			
Total PSD		0		0		0		0		0	
Transfers											
Total TRF		0		0		0		0		0	
Grand Total		0		0.0		0		0.0		0	

NEW DECISION ITEM  
RANK: 15 OF 32

Department of Public Safety		Budget Unit	81313C
Division - Office of the Director			
DI Name - Victim Notification Enhancements	DI#1812003	House Bill	8.005

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an effectiveness measure.**

**Effectiveness measure:** CVSU currently uses a secure website provided by the MOVANS vendor, Appriss, to generate monthly statistic reports. These reports include the number of site searches, inbound phone calls, outbound phone calls, new registrations created, and notifications delivered. The number of registrations created and notifications delivered are separated by the method of registration and method of delivery. With the addition of SMS texting as a registration option, new SMS registrations would be tracked in the monthly statistic reports, as well as the number of notifications delivered via SMS. A report can also be generated to determine the number of new Vine Protective Order registrations created for Spanish-language notification.

**6b. Provide an efficiency measure.**

**Efficiency measure:** These additions are highly efficient because they are offered as a one-time cost. MOVANS and victims of crime will continue to benefit from these enhancements for years to come, without paying an increased ongoing maintenance fee. Additionally, a report can be generated in the secure MOVANS website to determine the number of notifications that were successfully delivered or unsuccessfully delivered, to determine the accuracy of these enhancements.

**6c. Provide the number of clients/individuals served, if applicable.**

**Number of clients/individuals served:** Because these are new features, there are no existing numbers for SMS registrations or Spanish-language VPO registrations. There are currently 216,611 active MOVANS registrations for offender custody status and court event updates. In the past year, there were 684 Spanish-language notifications delivered to registrants, and 1,859 new registrations created for orders of protection. As an example of potential outcomes, Colorado currently offers SMS text messaging as a registration option for its victim notification system (CO VINE). SMS notifications represent 27% of CO VINE's total notifications sent in the past year, with emails representing 37%, phone calls 35% and TTY 1%. Missouri anticipates to see similar figures with the addition of SMS as a registration option.

**6d. Provide a customer satisfaction measure, if available.**

**Customer satisfaction measure:** There currently is not an automated customer satisfaction measure available. Any comments, concerns, or complaints about the MOVANS system are reported to the CVSU and/or the MOVANS vendor, and resolved as appropriate.

NEW DECISION ITEM  
RANK: 15 OF 32

Department of Public Safety		Budget Unit	<u>81313C</u>
Division - Office of the Director			
DI Name - Victim Notification Enhancements	<u>DI#1812003</u>	House Bill	<u>8.005</u>

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

**Strategies to achieve the performance measurement targets:** These new features would be promoted to victim service agencies and the public through the use of webinars, in-person trainings, a newsletter publication, the MOVANS website, and the CVSU Facebook page. Information will also be distributed through the MOVANS Advisory Committee members, who represent court, law enforcement, and victim service agencies at the state and local level.

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DIRECTOR - ADMIN								
VICTIM NOTIFICATION ENHANCEMEN - 1812003								
PROFESSIONAL SERVICES	0	0.00	0	0.00	53,185	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	53,185	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$53,185	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$53,185	0.00		0.00

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
JUV. JUSTICE DELINQUENCY PREV								
CORE								
EXPENSE & EQUIPMENT								
DEPT PUBLIC SAFETY	25,530	0.00	22,492	0.00	22,492	0.00	0	0.00
TOTAL - EE	25,530	0.00	22,492	0.00	22,492	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	1,000,000	0.00	1,000,000	0.00	0	0.00
DEPT PUBLIC SAFETY	608,567	0.00	817,550	0.00	700,000	0.00	0	0.00
TOTAL - PD	608,567	0.00	1,817,550	0.00	1,700,000	0.00	0	0.00
TOTAL	634,097	0.00	1,840,042	0.00	1,722,492	0.00	0	0.00
GRAND TOTAL	\$634,097	0.00	\$1,840,042	0.00	\$1,722,492	0.00	\$0	0.00

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### CORE DECISION ITEM

**Department of Public Safety**  
**Division - Office of the Director**  
**Core - Juvenile Justice and Delinquency Prevention**

**Budget Unit** 81335C

**HB Section** 08.010

#### 1. CORE FINANCIAL SUMMARY

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS				0
EE		22,492		22,492
PSD	1,000,000	700,000		1,700,000
TRF	0	0	0	0
<b>Total</b>	<b>1,000,000</b>	<b>722,492</b>	<b>0</b>	<b>1,722,492</b>

FTE                      0.00              0.00              0.00              0.00

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

FTE                      0.00              0.00              0.00              0.00

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

#### 2. CORE DESCRIPTION

The Juvenile Justice and Delinquency Prevention Act of 1974, as amended, Section 102(b) states, "It is therefore the further declared policy of Congress to provide the necessary resources, leadership, and coordination (1) to develop and implement effective methods of preventing and reducing juvenile delinquency, including methods with a special focus on preserving and strengthening families so that juveniles may be retained in their homes; (2) to develop and conduct effective programs to prevent delinquency, to divert juveniles from the traditional juvenile justice system and to provide critically needed alternatives to institutionalization; (3) to improve the quality of juvenile justice in the United States; (4) to increase the capacity of state and local governments and public and private agencies to conduct effective juvenile justice and delinquency prevention and rehabilitation programs and to provide research, evaluation, and training services in the field of juvenile delinquency prevention; (5) to encourage parental involvement in treatment and alternative disposition programs; (6) to provide for coordination of services between state, local, and community-based agencies and to promote interagency cooperation in providing such services."

#### 3. PROGRAM LISTING (list programs included in this core funding)

Formula Grants Program (Title II)



# CORE DECISION ITEM

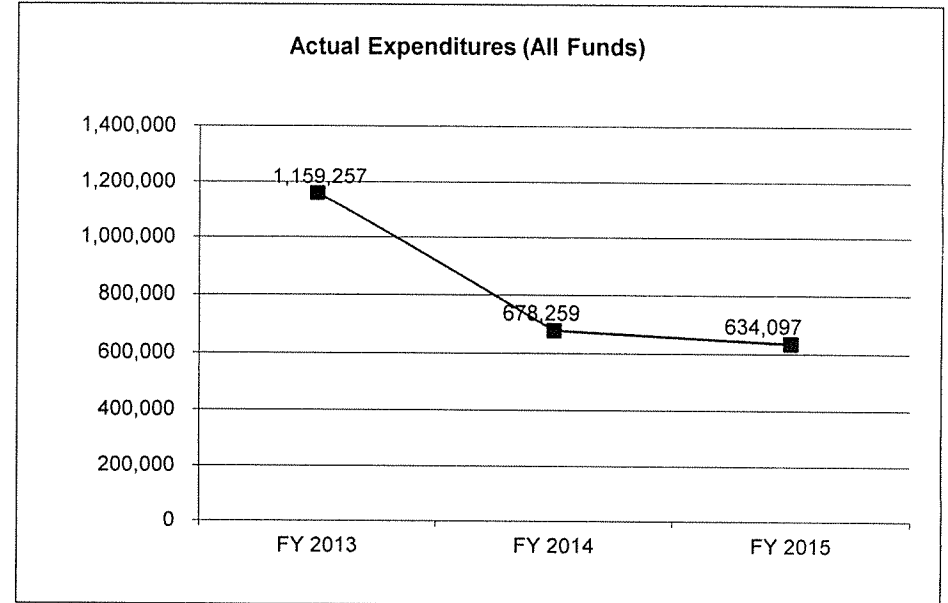
Department of Public Safety  
Division - Office of the Director  
Core - Juvenile Justice and Delinquency Prevention

Budget Unit 81335C

HB Section 08.010

## 4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	1,250,000	1,240,042	2,240,042	1,840,042
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	1,250,000	1,240,042	2,240,042	1,840,042
Actual Expenditures (All Funds)	1,159,257	678,259	634,097	0
Unexpended (All Funds)	90,743	561,783	1,605,945	1,840,042
Unexpended, by Fund:				
General Revenue	0	0	100,000	0
Federal	90,743	561,783	605,945	0
Other	0	0	0	0



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

### NOTES:

**CORE RECONCILIATION**

STATE

JUV. JUSTICE DELINQUENCY PREV

**5. CORE RECONCILIATION**

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	EE	0.00	0	22,492	0	22,492	
	PD	0.00	1,000,000	817,550	0	1,817,550	
	<b>Total</b>	<b>0.00</b>	<b>1,000,000</b>	<b>840,042</b>	<b>0</b>	<b>1,840,042</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>							
Core Reduction	[#676] PD	0.00	0	(117,550)	0	(117,550)	Reduction in JJDP grant
<b>NET DEPARTMENT CHANGES</b>		<b>0.00</b>	<b>0</b>	<b>(117,550)</b>	<b>0</b>	<b>(117,550)</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	0	22,492	0	22,492	
	PD	0.00	1,000,000	700,000	0	1,700,000	
	<b>Total</b>	<b>0.00</b>	<b>1,000,000</b>	<b>722,492</b>	<b>0</b>	<b>1,722,492</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	0	22,492	0	22,492	
	PD	0.00	1,000,000	700,000	0	1,700,000	
	<b>Total</b>	<b>0.00</b>	<b>1,000,000</b>	<b>722,492</b>	<b>0</b>	<b>1,722,492</b>	

**MISSOURI DEPARTMENT OF PUBLIC SAFETY**
**DECISION ITEM DETAIL**

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
JUV. JUSTICE DELINQUENCY PREV								
CORE								
TRAVEL, IN-STATE	6,795	0.00	5,042	0.00	5,042	0.00	0	0.00
TRAVEL, OUT-OF-STATE	11,480	0.00	5,000	0.00	5,000	0.00	0	0.00
FUEL & UTILITIES	0	0.00	75	0.00	75	0.00	0	0.00
SUPPLIES	0	0.00	3,625	0.00	3,625	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	7,255	0.00	3,500	0.00	3,500	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	50	0.00	50	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	1,350	0.00	1,350	0.00	0	0.00
M&R SERVICES	0	0.00	600	0.00	600	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	250	0.00	250	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	500	0.00	500	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	2,500	0.00	2,500	0.00	0	0.00
TOTAL - EE	25,530	0.00	22,492	0.00	22,492	0.00	0	0.00
PROGRAM DISTRIBUTIONS	608,567	0.00	1,817,550	0.00	1,700,000	0.00	0	0.00
TOTAL - PD	608,567	0.00	1,817,550	0.00	1,700,000	0.00	0	0.00
GRAND TOTAL	\$634,097	0.00	\$1,840,042	0.00	\$1,722,492	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$1,000,000	0.00	\$1,000,000	0.00		0.00
FEDERAL FUNDS	\$634,097	0.00	\$840,042	0.00	\$722,492	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

## PROGRAM DESCRIPTION

Department: Department of Public Safety

HB Section(s): 8.010

Program Name: Title II Formula Grants Program

Program is found in the following core budget(s): Juvenile Justice Delinquency Prevention

**1. What does this program do?**

To increase the capacity of State and local governments to support a variety of programs related to delinquency prevention and reduction, juvenile justice system improvement, research, evaluation, statistical analysis, and training and technical assistance.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

The Formula Grants Program is authorized under Sections 221–223 of the Juvenile Justice and Delinquency Prevention Act (JJDP Act) of 1974, as amended, 42 U.S.C. §§ 5631–5633. CFDA: 16.540

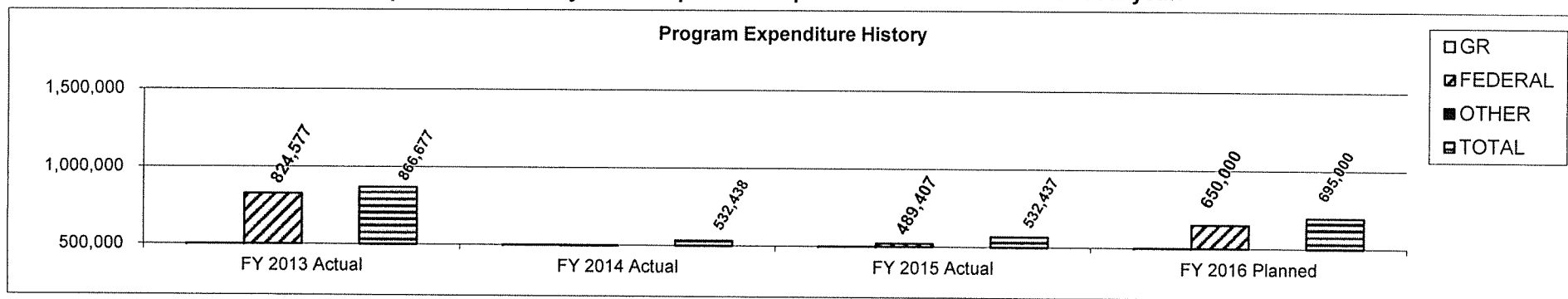
**3. Are there federal matching requirements? If yes, please explain.**

Yes-50% on administrative funds only

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

N/A

**7a. Provide an effectiveness measure.**

Number of juveniles who reoffended and were referred to the juvenile courts

## PROGRAM DESCRIPTION

**Department: Department of Public Safety**

**HB Section(s): 8.010**

**Program Name: Title II Formula Grants Program**

**Program is found in the following core budget(s): Juvenile Justice Delinquency Prevention**

FY2012	467 Actual
FY2013	313 Actual
FY2014	242 Actual
FY2015	475 Actual
FY2016	500 Projected

Number of juveniles who reoffended and were then committed to DYS

FY2012	132 Actual
FY2013	72 Actual
FY2014	90 Actual
FY2015	24 Actual
FY2016	24 Projected

Number of juveniles who reoffended and then certified as adults

FY2012	3 Actual
FY2013	2 Actual
FY2014	1 Actual
FY2015	2 Actual
FY2016	2 Projected

**7b. Provide an efficiency measure.**

Average cost per youth participating in funded programs (Based on number of youth served and total amount expended.)

FY2012	\$355.00 Actual
FY2013	\$411.08 Actual
FY2014	\$394.00 Actual
FY2015	\$174.26 Actual
FY2016	\$200.00 Projected

## PROGRAM DESCRIPTION

**Department:** Department of Public Safety

**HB Section(s):** 8.010

**Program Name:** Title II Formula Grants Program

**Program is found in the following core budget(s):** Juvenile Justice Delinquency Prevention

**7c. Provide the number of clients/individuals served, if applicable.**

FY2012	1,695 juveniles	Actual
FY2013	2,330 juveniles	Actual
FY2014	1,789 juveniles	Actual
FY2015	3,056 juveniles	Actual
FY2016	3,200 juveniles	Projected

**7d. Provide a customer satisfaction measure, if available.**  
N/A

Note: In 2015, the monthly reporting for one statewide coordination project was corrected to more accurately reflect the total number of youth served by Title II funding.

## PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.010

Program Name - Pilot Alternative Program For At-Risk Students

Program is found in the following core budget(s): Juvenile Justice

**1. What does this program do?**

A non-profit will implement a pilot program in St. Louis assisting at-risk youth access education, counseling and employment opportunities. This funding will be used to connect at-risk youth with programs and services to improve academic and behavioral issues. This non-profit (AMIkids) is dedicated to helping youth develop into responsible and productive citizens. AMIkids' mission is to protect public safety and positively impact as many youth as possible through the efforts of a diverse and innovative staff. Working in partnership with youth agencies, local communities and families.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

DPS Appropriation Bill HB 8.010

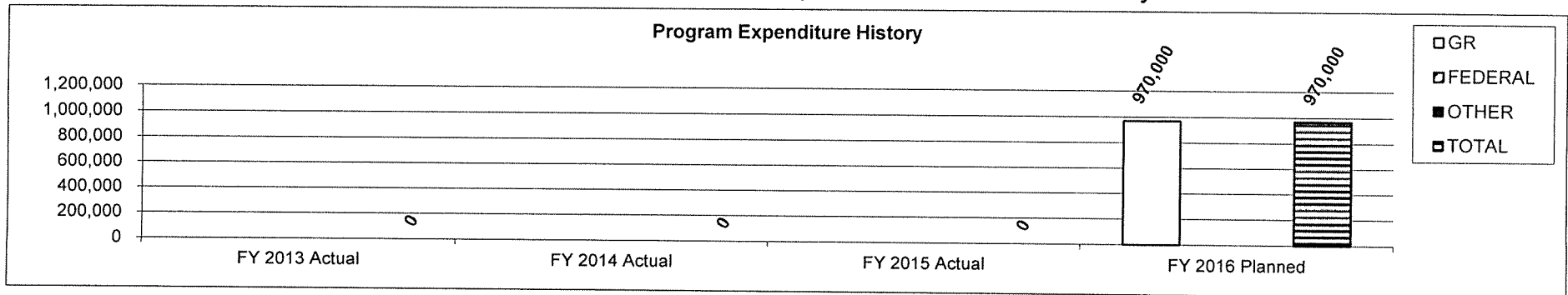
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

N/A

## PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.010

Program Name - Pilot Alternative Program For At-Risk Students

Program is found in the following core budget(s): Juvenile Justice

Measures will be more specifically developed as the program is put in place. It should fall into the following areas:

Improving teacher and student safety;  
Enhancing high school performance rates;  
Reducing dropout rates;  
Reducing long-term suspensions and expulsions;  
Reducing school-based arrests and court involvement;  
Ensuring students that are credit deficient are back on track with their classmates;  
Adequately preparing students for post-secondary placement.

7a. Provide an effectiveness measure.

7b. Provide an efficiency measure.

7c. Provide the number of clients/individuals served, if applicable.

7d. Provide a customer satisfaction measure, if available.



# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
<b>JUV JUSTICE ACCTABILITY GRANT</b>									
<b>CORE</b>									
<b>EXPENSE &amp; EQUIPMENT</b>									
DEPT OF PUBLIC SAFETY - JAIBG	2,945	0.00	9,625	0.00	300	0.00	0	0.00	
TOTAL - EE	2,945	0.00	9,625	0.00	300	0.00	0	0.00	
<b>PROGRAM-SPECIFIC</b>									
DEPT OF PUBLIC SAFETY - JAIBG	499,919	0.00	590,375	0.00	100,000	0.00	0	0.00	
TOTAL - PD	499,919	0.00	590,375	0.00	100,000	0.00	0	0.00	
<b>TOTAL</b>	<b>502,864</b>	<b>0.00</b>	<b>600,000</b>	<b>0.00</b>	<b>100,300</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$502,864</b>	<b>0.00</b>	<b>\$600,000</b>	<b>0.00</b>	<b>\$100,300</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	

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## CORE DECISION ITEM

<b>Department of Public Safety</b>	<b>Budget Unit</b> <u>81336C</u>
<b>Division - Office of the Director</b>	
<b>Core - Juvenile Accountability Block Grant</b>	<b>HB Section</b> <u>08.015</u>

### 1. CORE FINANCIAL SUMMARY

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS				0
EE		300		300
PSD	0	100,000		100,000
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>100,300</b>	<b>0</b>	<b>100,300</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

### 2. CORE DESCRIPTION

In 1997 Congress, through PL 105-119 and Title III of House Resolution 3, provided funds for States and units of local government to improve their juvenile justice systems. The goal of this legislative action is to promote juvenile offender accountability as well as to provide direction and support to reduce repeat offenses.

Administrative funds (up to 5%) is used by the Missouri Department of Public Safety for administrative costs. At least 75% of the remainder of funds will be passed through to local government units, or expended by the State on services of benefit to those local governments. In addition, 25% of Missouri's total allocation is available through a competitive grant process to units of local government, state agencies, or nonprofit agencies for the provision of serving juveniles throughout the entire State of Missouri.

### 3. PROGRAM LISTING (list programs included in this core funding)

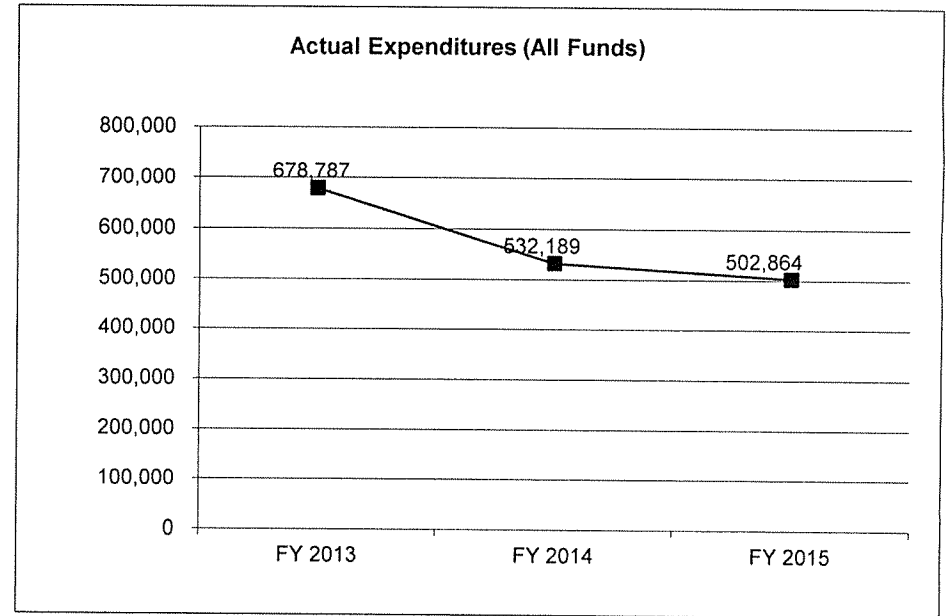
# CORE DECISION ITEM

Department of Public Safety  
Division - Office of the Director  
Core - Juvenile Accountability Block Grant

Budget Unit 81336C  
HB Section 08.015

## 4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	1,000,000	996,000	696,000	600,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	1,000,000	996,000	696,000	600,000
Actual Expenditures (All Funds)	678,787	532,189	502,864	0
Unexpended (All Funds)	321,213	463,811	193,136	600,000
Unexpended, by Fund:				
General Revenue	0	0	0	0
Federal	321,213	463,811	193,136	0
Other	0	0	0	0



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

### NOTES:

## CORE RECONCILIATION

STATE

JUV JUSTICE ACCTABILITY GRANT

### 5. CORE RECONCILIATION

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>								
		EE	0.00	0	9,625	0	9,625	
		PD	0.00	0	590,375	0	590,375	
		<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>600,000</b>	<b>0</b>	<b>600,000</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>								
Core Reduction	[#675]	EE	0.00	0	(9,325)	0	(9,325)	JABG close-out
Core Reduction	[#675]	PD	0.00	0	(490,375)	0	(490,375)	JABG close-out
<b>NET DEPARTMENT CHANGES</b>			<b>0.00</b>	<b>0</b>	<b>(499,700)</b>	<b>0</b>	<b>(499,700)</b>	
<b>DEPARTMENT CORE REQUEST</b>								
		EE	0.00	0	300	0	300	
		PD	0.00	0	100,000	0	100,000	
		<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>100,300</b>	<b>0</b>	<b>100,300</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>								
		EE	0.00	0	300	0	300	
		PD	0.00	0	100,000	0	100,000	
		<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>100,300</b>	<b>0</b>	<b>100,300</b>	

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
JUV JUSTICE ACCTABILITY GRANT								
CORE								
TRAVEL, IN-STATE	1,020	0.00	1,000	0.00	100	0.00	0	0.00
FUEL & UTILITIES	0	0.00	250	0.00	0	0.00	0	0.00
SUPPLIES	23	0.00	2,500	0.00	100	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	1,435	0.00	2,000	0.00	0	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	500	0.00	100	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	1,200	0.00	0	0.00	0	0.00
M&R SERVICES	0	0.00	300	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	467	0.00	950	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	225	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	500	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	200	0.00	0	0.00	0	0.00
TOTAL - EE	2,945	0.00	9,625	0.00	300	0.00	0	0.00
PROGRAM DISTRIBUTIONS	499,919	0.00	590,375	0.00	100,000	0.00	0	0.00
TOTAL - PD	499,919	0.00	590,375	0.00	100,000	0.00	0	0.00
GRAND TOTAL	\$502,864	0.00	\$600,000	0.00	\$100,300	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$502,864	0.00	\$600,000	0.00	\$100,300	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>NARCOTICS CONTROL ASSISTANCE</b>								
<b>CORE</b>								
EXPENSE & EQUIPMENT								
DEPT PUBLIC SAFETY	50,000	0.00	0	0.00	0	0.00	0	0.00
JUSTICE ASSISTANCE GRANT PROGR	6,952	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	56,952	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC								
DEPT PUBLIC SAFETY	46,359	0.00	180,000	0.00	180,000	0.00	0	0.00
JUSTICE ASSISTANCE GRANT PROGR	4,141,912	0.00	4,900,000	0.00	4,900,000	0.00	0	0.00
TOTAL - PD	4,188,271	0.00	5,080,000	0.00	5,080,000	0.00	0	0.00
<b>TOTAL</b>	<b>4,245,223</b>	<b>0.00</b>	<b>5,080,000</b>	<b>0.00</b>	<b>5,080,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$4,245,223</b>	<b>0.00</b>	<b>\$5,080,000</b>	<b>0.00</b>	<b>\$5,080,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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# CORE DECISION ITEM

Department of Public Safety	Budget Unit 81339C
Division - Office of the Director	
Core - Justice Assistance Grant	HB Section 08.020

## 1. CORE FINANCIAL SUMMARY

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS				0
EE				0
PSD	0	5,080,000	0	5,080,000
TRF	0	0	0	0
Total	0	5,080,000	0	5,080,000

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

## 2. CORE DESCRIPTION

BYRNE/JAG-The purpose of this grant is to reduce and prevent illegal drug activity, crime, and violence and to improve the functioning of the criminal justice system. The majority of this funding goes to multi-jurisdictional drug task forces.

LLEBG-To provide funds to units of local government for the purposes of reducing crime and improving public safety. Funds may be used for one or more of seven program purpose areas. Larger agencies receive direct awards, this funds smaller agencies for items such as portable radios, vehicle radios, bulletproof vests, used patrol vehicles, light bars, etc.

These two programs were once separate grants but have been rolled up into one grant called "Justice Assistance Grants"(JAG). The John R. Justice grant was first available FY2011 and funds the repayment of student loans for lawyers in the prosecution and public defenders, who must commit to staying in their current field for an additional three years.

## 3. PROGRAM LISTING (list programs included in this core funding)

Narcotics Control Assistance (Byrne/JAG)  
John R. Justice Grant

# **CORE DECISION ITEM**

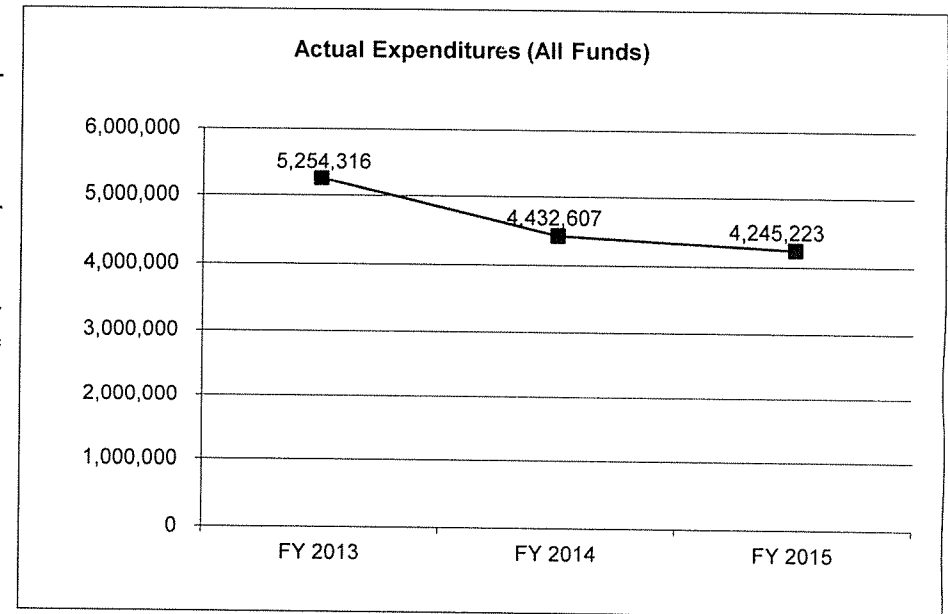
**Department of Public Safety**  
**Division - Office of the Director**  
**Core - Justice Assistance Grant**

**Budget Unit** 81339C

**HB Section** 08.020

## **4. FINANCIAL HISTORY**

	<b>FY 2013 Actual</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Current Yr.</b>
Appropriation (All Funds)	6,180,000	6,180,000	4,680,000	5,080,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	6,180,000	6,180,000	4,680,000	5,080,000
Actual Expenditures (All Funds)	5,254,316	4,432,607	4,245,223	0
Unexpended (All Funds)	925,684	1,747,393	434,777	5,080,000
Unexpended, by Fund:				
General Revenue	0	0	0	0
Federal	925,684	1,747,393	434,777	0
Other	0	0	0	0



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

## **NOTES:**



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**CORE RECONCILIATION**

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**STATE****NARCOTICS CONTROL ASSISTANCE**

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**5. CORE RECONCILIATION**

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	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<hr/>							
<b>TAFP AFTER VETOES</b>							
	PD	0.00	0	5,080,000	0	5,080,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>5,080,000</b>	<b>0</b>	<b>5,080,000</b>	
<hr/>							
<b>DEPARTMENT CORE REQUEST</b>							
	PD	0.00	0	5,080,000	0	5,080,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>5,080,000</b>	<b>0</b>	<b>5,080,000</b>	
<hr/>							
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PD	0.00	0	5,080,000	0	5,080,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>5,080,000</b>	<b>0</b>	<b>5,080,000</b>	
<hr/>							

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
NARCOTICS CONTROL ASSISTANCE								
CORE								
SUPPLIES	6,952	0.00	0	0.00	0	0.00	0	0.00
M&R SERVICES	50,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	56,952	0.00	0	0.00	0	0.00	0	0.00
PROGRAM DISTRIBUTIONS	4,188,271	0.00	5,080,000	0.00	5,080,000	0.00	0	0.00
TOTAL - PD	4,188,271	0.00	5,080,000	0.00	5,080,000	0.00	0	0.00
GRAND TOTAL	\$4,245,223	0.00	\$5,080,000	0.00	\$5,080,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$4,245,223	0.00	\$5,080,000	0.00	\$5,080,000	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

## PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.005 & 8.020

Edward Byrne Memorial Justice Assistance Grant (JAG)

Program is found in the following core budget(s): Edward Byrne Memorial Justice Assistance Grant (JAG)

### 1. What does this program do?

The Edward Byrne Memorial Justice Assistance Grant (JAG) Program assists state, local, and tribal efforts to prevent or reduce crime and violence. The JAG Program is the primary provider of federal criminal justice funding to state and local jurisdictions. The JAG Program provides states and units of local governments with critical funding necessary to support a range of program areas including law enforcement, prosecution and court programs, prevention and education programs, corrections and community corrections, drug treatment and enforcement, crime victim and witness initiatives, and planning, evaluation, and technology improvement programs.

The Department of Justice (DOJ), Office of Justice Programs (OJP), Bureau of Justice Assistance (BJA) is the federal awarding agency.

### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Title XI, Section 1111, Subtitle B of the federal Violence Against Women and Department of Justice Reauthorization Act of 2005, as amended and reauthorized [Public Law 109-162, 42 U.S.C. 3751(a)]; CFDA #16.738

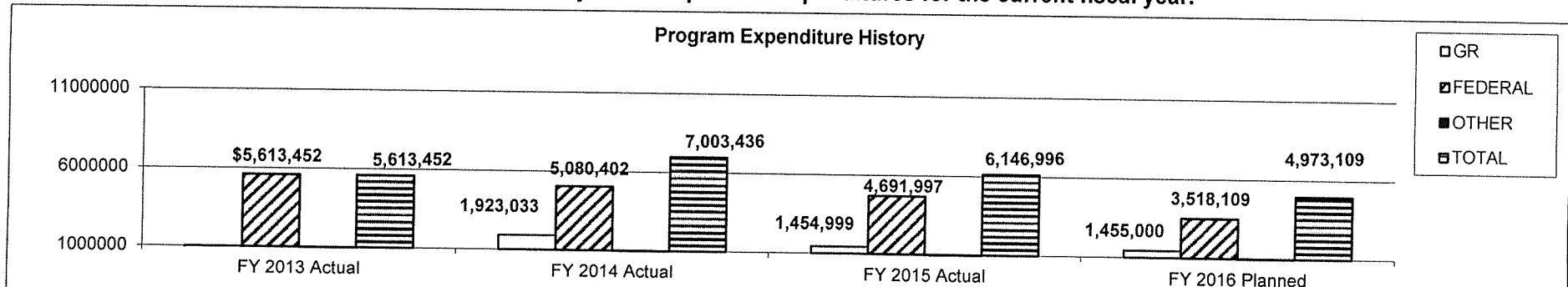
### 3. Are there federal matching requirements? If yes, please explain.

No

### 4. Is this a federally mandated program? If yes, please explain.

No

### 5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



### 6. What are the sources of the "Other " funds?

N/A

## PROGRAM DESCRIPTION

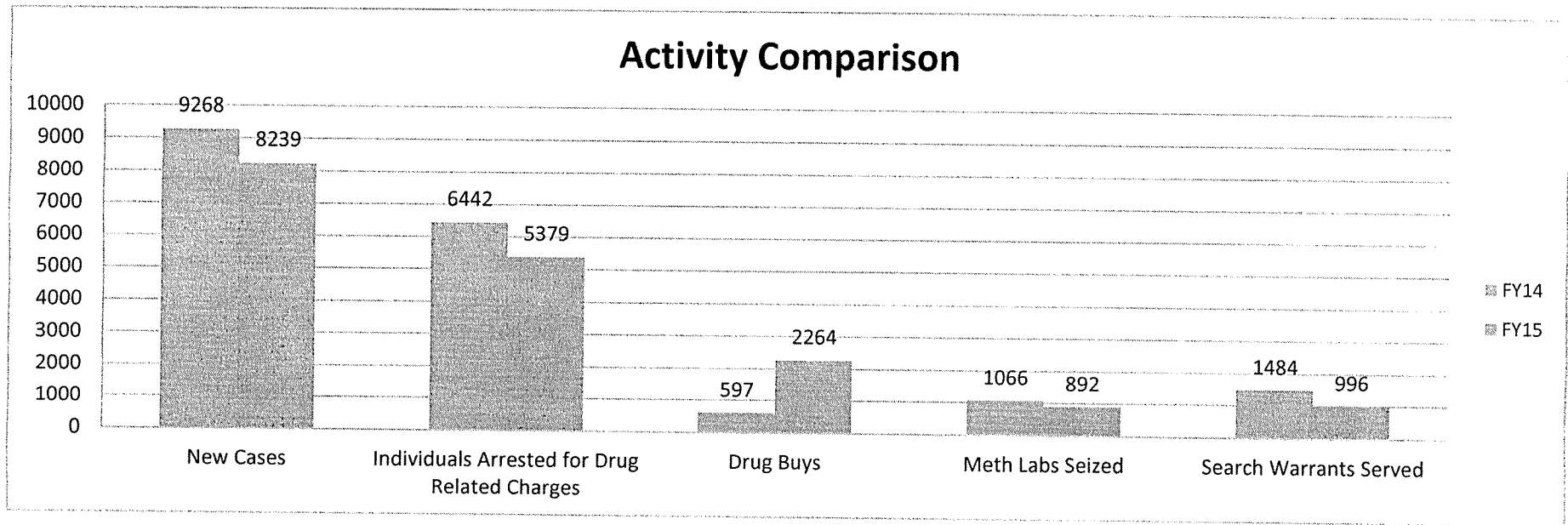
Department of Public Safety

HB Section(s): 8.005 & 8.020

Edward Byrne Memorial Justice Assistance Grant (JAG)

Program is found in the following core budget(s): Edward Byrne Memorial Justice Assistance Grant (JAG)

7a. Provide an effectiveness measure.



## PROGRAM DESCRIPTION

Department of Public Safety

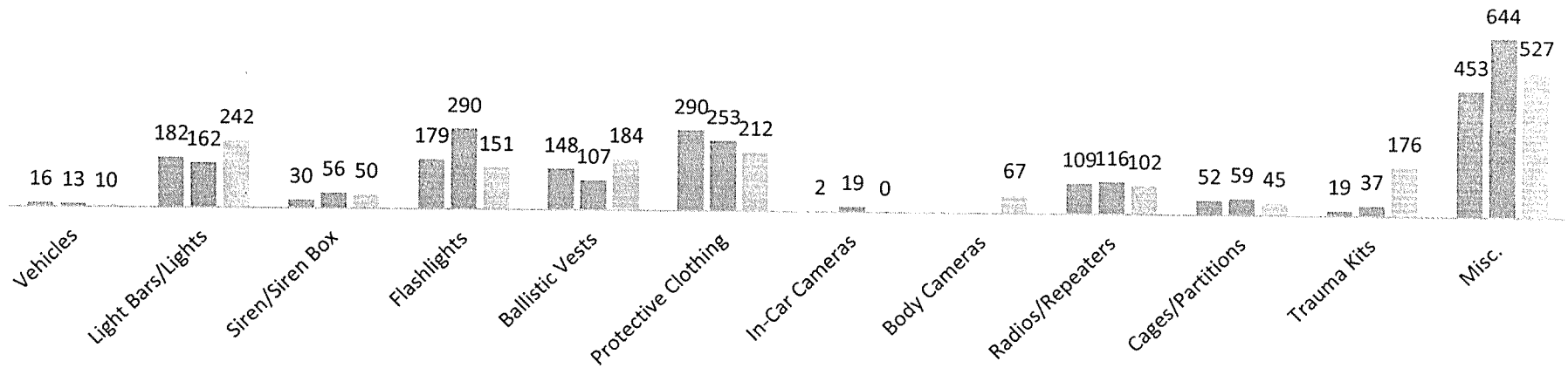
HB Section(s): 8.005 & 8.020

Edward Byrne Memorial Justice Assistance Grant (JAG)

Program is found in the following core budget(s): Edward Byrne Memorial Justice Assistance Grant (JAG)

### Comparison of Awarded Officer Safety Equipment

■ FY13 ■ FY14 ■ FY15



## PROGRAM DESCRIPTION

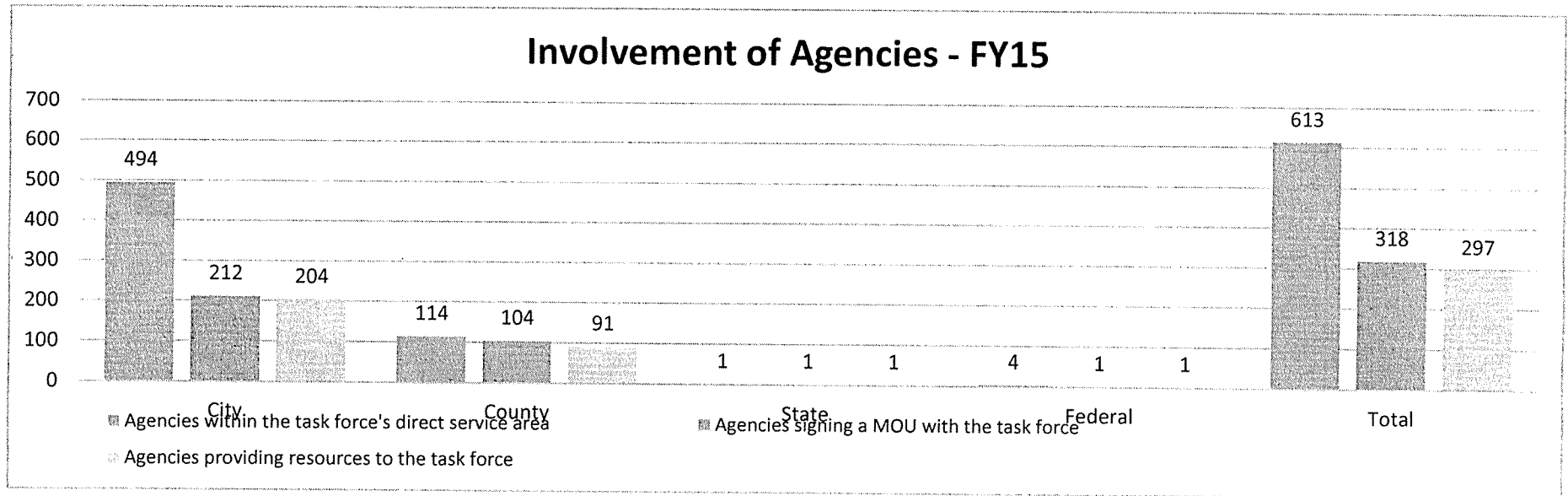
Department of Public Safety

HB Section(s): 8.005 & 8.020

Edward Byrne Memorial Justice Assistance Grant (JAG)

Program is found in the following core budget(s): Edward Byrne Memorial Justice Assistance Grant (JAG)

7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

## PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.020

John R. Justice (JRJ) Program

Program is found in the following core budget(s): John R. Justice (JRJ) Program

**1. What does this program do?**

The John R. Justice (JRJ) Program was created to encourage qualified attorneys to choose careers as prosecutors and public defenders and to continue in that service.

The JRJ Program provides loan repayment assistance for local, state, and federal public defenders and local and state prosecutors who commit to continued employment as public defenders and prosecutors for at least three (3) years. An attorney must not be in default on repayment of any federal student loans.

The U.S. Department of Justice (DOJ), Office of Justice Programs (OJP), Bureau of Justice (BJA) is the federal awarding agency.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

John R. Justice Prosecutors and Defenders Incentive Act, codified at 42 U.S.C. 3797cc-21; CFDA #16.816

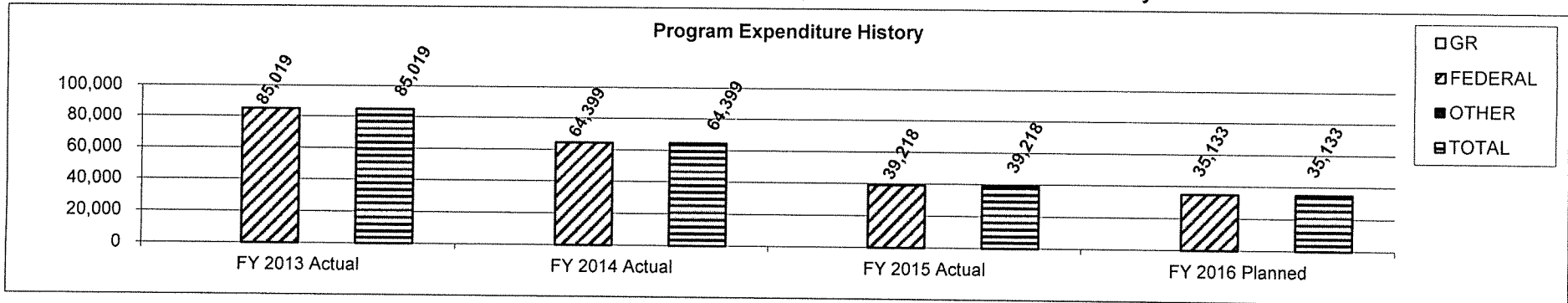
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

N/A

## PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.020

John R. Justice (JRJ) Program

Program is found in the following core budget(s): John R. Justice (JRJ) Program

**7a. Provide an effectiveness measure.**

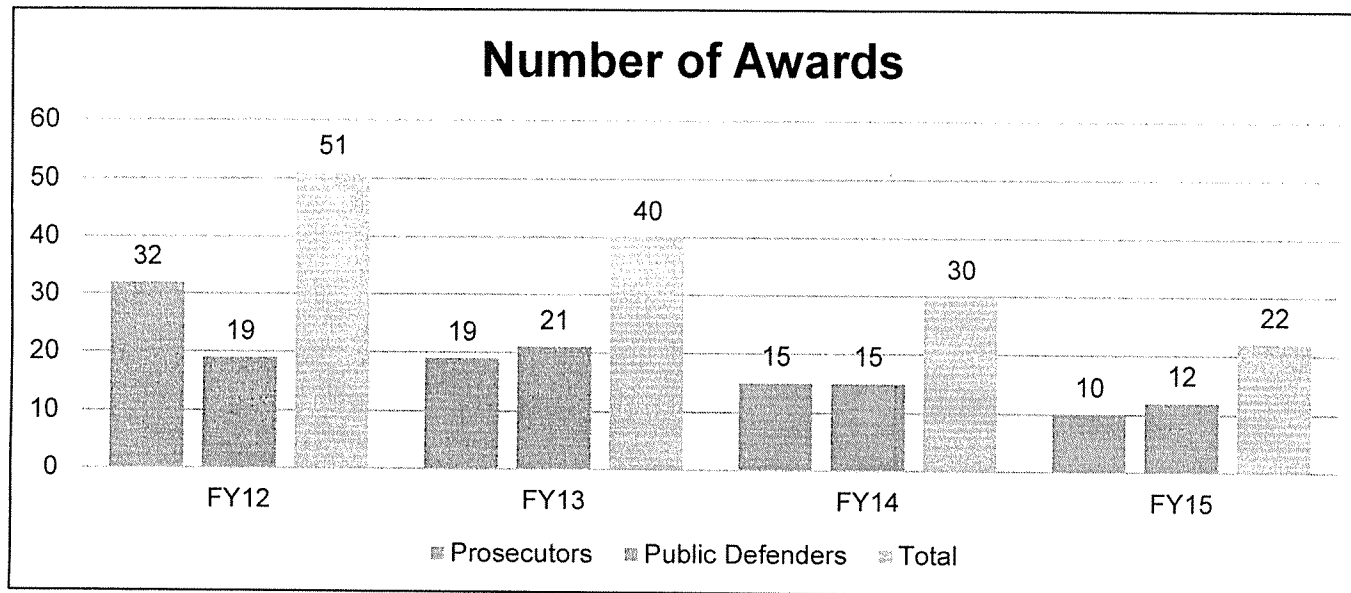
Prosecutors and public defenders remaining employed with their current positions

**7b. Provide an efficiency measure.**

Years of service in the field

**7c. Provide the number of clients/individuals served, if applicable.**

Number of awards to prosecutors and public defenders



**7d. Provide a customer satisfaction measure, if available.**

N/A



# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
MOSMART									
CORE									
PROGRAM-SPECIFIC									
DEPUTY SHERIFF SALARY SUPPL	4,731,160	0.00	7,200,000	0.00	7,200,000	0.00	0	0.00	
TOTAL - PD	4,731,160	0.00	7,200,000	0.00	7,200,000	0.00	0	0.00	
TOTAL	4,731,160	0.00	7,200,000	0.00	7,200,000	0.00	0	0.00	
GRAND TOTAL	\$4,731,160	0.00	\$7,200,000	0.00	\$7,200,000	0.00	\$0	0.00	

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# CORE DECISION ITEM

Department of Public Safety	Budget Unit 81360C
Division - Office of the Director	
Core - Deputy Sheriff Salary Supplemental Fund	HB Section 08.025

## 1. CORE FINANCIAL SUMMARY

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS				0
EE				0
PSD	0	0	7,200,000	7,200,000
TRF	0	0	0	0
Total	0	0	7,200,000	7,200,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Deputy Sheriff Salary Supplementation (0913)

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

## 2. CORE DESCRIPTION

The Deputy Sheriff Salary Supplementation Fund was created through the passage HB 2224 in the 2008 session(Section 57.278 RSMo). It provided that the sheriff shall receive an additional \$10 fee for service of any civil summons, writ, subpoena or other court order. The money received by the sheriff shall be collected by the county treasurer and made payable to the state treasurer. The money paid to the state treasurer shall be deposited into the "Deputy Sheriff Salary Supplementation Fund".

The Missouri Sheriff Methamphetamine Relief Taskforce (MoSMART) shall administer the fund. MoSMART is responsible for administering the Deputy Sheriff Salary Supplementation Fund that is used to supplement the salaries of county deputy sheriffs. In addition, MoSMART is responsible for approving applications for the fund.

The money in the fund shall be used solely to supplement the salaries, and employee benefits resulting from such salary increases, of county deputy sheriffs.

## 3. PROGRAM LISTING (list programs included in this core funding)

The DSSSF program is administered by the Missouri Sheriff Methamphetamine Relief Taskforce (MoSMART) created under Section 650.350 RSMo. Technical assistance through administrative duties is provided to the MoSMART Board by the Missouri Department of Public Safety, Office of the Director.

## 4. FINANCIAL HISTORY

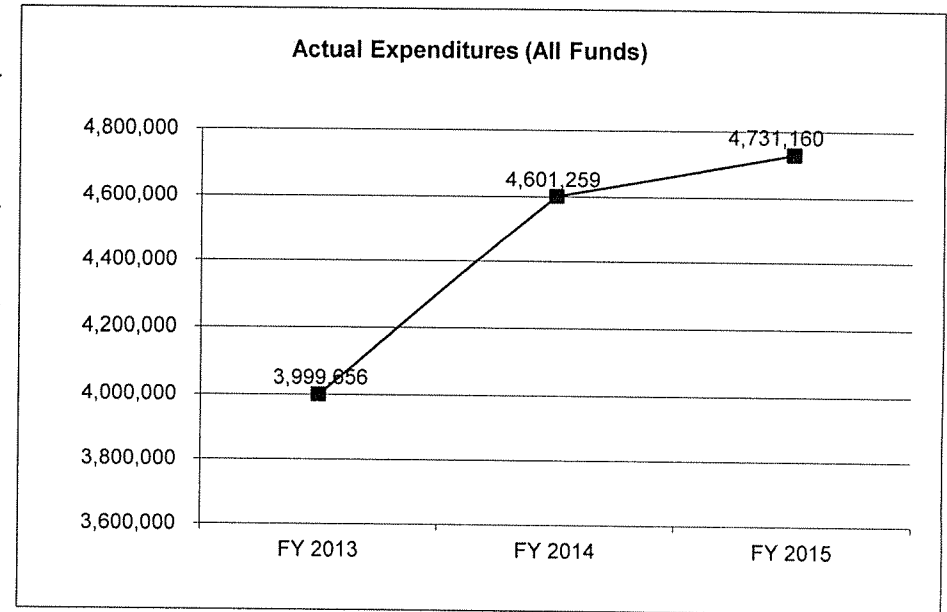
# CORE DECISION ITEM

Department of Public Safety  
Division - Office of the Director  
Core - Deputy Sheriff Salary Supplemental Fund

Budget Unit 81360C

HB Section 08.025

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	6,400,000	5,400,000	9,500,000	7,200,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	6,400,000	5,400,000	9,500,000	7,200,000
Actual Expenditures (All Funds)	3,999,656	4,601,259	4,731,160	0
Unexpended (All Funds)	2,400,344	798,741	4,768,840	7,200,000
Unexpended, by Fund:				
General Revenue	0	0	4,100,000	0
Federal	0	0	0	0
Other	2,400,344	798,741	668,840	0



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

## NOTES:

## CORE RECONCILIATION

STATE

MOSMART

### 5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PD	0.00	0	0	7,200,000	7,200,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>7,200,000</b>	<b>7,200,000</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PD	0.00	0	0	7,200,000	7,200,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>7,200,000</b>	<b>7,200,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PD	0.00	0	0	7,200,000	7,200,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>7,200,000</b>	<b>7,200,000</b>	

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MOSMART								
CORE								
PROGRAM DISTRIBUTIONS	4,731,160	0.00	7,200,000	0.00	7,200,000	0.00	0	0.00
TOTAL - PD	4,731,160	0.00	7,200,000	0.00	7,200,000	0.00	0	0.00
GRAND TOTAL	\$4,731,160	0.00	\$7,200,000	0.00	\$7,200,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$4,731,160	0.00	\$7,200,000	0.00	\$7,200,000	0.00		0.00

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
<b>GRANTS TO SHERIFFS-CCW SYSTEM</b>									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	650,000	0.00	0	0.00	0	0.00	0	0.00	
TOTAL - PD	650,000	0.00	0	0.00	0	0.00	0	0.00	
TOTAL	650,000	0.00	0	0.00	0	0.00	0	0.00	
GRAND TOTAL	\$650,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	

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# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
GRANTS TO SHERIFFS-CCW SYSTEM								
CORE								
PROGRAM DISTRIBUTIONS	650,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	650,000	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$650,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$650,000	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
<b>INTERNET SEX CRIMES TSF GRANTS</b>									
<b>CORE</b>									
PERSONAL SERVICES									
GENERAL REVENUE	8,821	0.20	17,715	0.00	35,000	0.00	0	0.00	
TOTAL - PS	8,821	0.20	17,715	0.00	35,000	0.00	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	1,655	0.00	3,285	0.00	10,000	0.00	0	0.00	
TOTAL - EE	1,655	0.00	3,285	0.00	10,000	0.00	0	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	1,369,049	0.00	1,479,000	0.00	1,455,000	0.00	0	0.00	
TOTAL - PD	1,369,049	0.00	1,479,000	0.00	1,455,000	0.00	0	0.00	
<b>TOTAL</b>	<b>1,379,525</b>	<b>0.20</b>	<b>1,500,000</b>	<b>0.00</b>	<b>1,500,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$1,379,525</b>	<b>0.20</b>	<b>\$1,500,000</b>	<b>0.00</b>	<b>\$1,500,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	

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## CORE DECISION ITEM

<b>Department of Public Safety</b>	<b>Budget Unit</b> 81356C
<b>Division - Office of the Director</b>	
<b>Core - Cyber Crime Task Force Grants</b>	<b>HB Section</b> 08.030

### 1. CORE FINANCIAL SUMMARY

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	35,000	0	0	35,000
EE	10,000	0	0	10,000
PSD	1,455,000	0	0	1,455,000
TRF	0	0	0	0
<b>Total</b>	<b>1,500,000</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>

FTE                      0.00              0.00              0.00              0.00

<b>Est. Fringe</b>	9,562	0	0	9,562
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

FTE                      0.00              0.00              0.00              0.00

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

### 2. CORE DESCRIPTION

The State Cyber Crime Grant (SCCG) Program was created to continue funding for the multi-jurisdictional cyber crime task forces. Funds are awarded to law enforcement entities to reduce Internet sex crimes against children and improve public safety through investigations, forensics, and prevention.

These grants were previously funded through state appropriated Internet Cyber Crime Grant (ICCG) and federal appropriated ARRA (stimulus) funds.

### 3. PROGRAM LISTING (list programs included in this core funding)

State Cyber Crime Task Forces

# CORE DECISION ITEM

Department of Public Safety

Division - Office of the Director

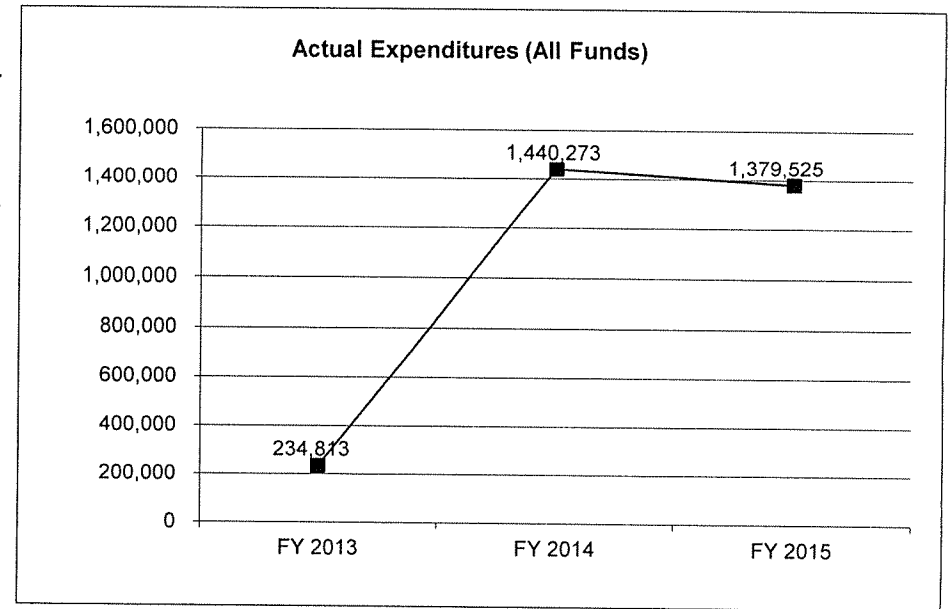
Core - Cyber Crime Task Force Grants

Budget Unit 81356C

HB Section 08.030

## 4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	250,000	1,500,000	1,500,000	1,500,000
Less Reverted (All Funds)	(7,500)	(45,000)	(45,000)	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	242,500	1,455,000	1,455,000	1,500,000
Actual Expenditures (All Funds)	234,813	1,440,273	1,379,525	0
Unexpended (All Funds)	7,687	14,727	75,475	1,500,000
Unexpended, by Fund:				
General Revenue	7,687	14,727	75,475	0
Federal	0	0	0	0
Other	0	0	0	0



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

## NOTES:

## CORE RECONCILIATION

STATE

INTERNET SEX CRIMES TSF GRANTS

### 5. CORE RECONCILIATION

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>								
		PS	0.00	17,715	0	0	17,715	
		EE	0.00	3,285	0	0	3,285	
		PD	0.00	1,479,000	0	0	1,479,000	
		<b>Total</b>	<b>0.00</b>	<b>1,500,000</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>								
Core Reallocation	[#677]	PS	0.00	17,285	0	0	17,285	Adjust Cyber Crime Gramts to expected expenditures
Core Reallocation	[#677]	EE	0.00	6,715	0	0	6,715	Adjust Cyber Crime Gramts to expected expenditures
Core Reallocation	[#677]	PD	0.00	(24,000)	0	0	(24,000)	Adjust Cyber Crime Gramts to expected expenditures
<b>NET DEPARTMENT CHANGES</b>			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>DEPARTMENT CORE REQUEST</b>								
		PS	0.00	35,000	0	0	35,000	
		EE	0.00	10,000	0	0	10,000	
		PD	0.00	1,455,000	0	0	1,455,000	
		<b>Total</b>	<b>0.00</b>	<b>1,500,000</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>								
		PS	0.00	35,000	0	0	35,000	
		EE	0.00	10,000	0	0	10,000	
		PD	0.00	1,455,000	0	0	1,455,000	
		<b>Total</b>	<b>0.00</b>	<b>1,500,000</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>	

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>INTERNET SEX CRIMES TSF GRANTS</b>								
<b>CORE</b>								
ACCOUNTANT II	227	0.01	900	0.00	900	0.00	0	0.00
PUBLIC SAFETY MANAGER BAND 2	4,808	0.08	3,770	0.00	10,100	0.00	0	0.00
PUBLIC SAFETY PROG REP I	3,172	0.10	0	0.00	6,500	0.00	0	0.00
PUBLIC SAFETY PROG REP II	0	0.00	7,735	0.00	7,735	0.00	0	0.00
PUBLIC SAFETY PROG SPEC	589	0.01	4,488	0.00	8,943	0.00	0	0.00
CLERK	25	0.00	822	0.00	822	0.00	0	0.00
<b>TOTAL - PS</b>	<b>8,821</b>	<b>0.20</b>	<b>17,715</b>	<b>0.00</b>	<b>35,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
TRAVEL, IN-STATE	0	0.00	490	0.00	4,490	0.00	0	0.00
SUPPLIES	66	0.00	400	0.00	1,900	0.00	0	0.00
COMMUNICATION SERV & SUPP	714	0.00	995	0.00	1,995	0.00	0	0.00
PROFESSIONAL SERVICES	113	0.00	500	0.00	715	0.00	0	0.00
M&R SERVICES	168	0.00	100	0.00	100	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	500	0.00	500	0.00	0	0.00
OTHER EQUIPMENT	594	0.00	300	0.00	300	0.00	0	0.00
<b>TOTAL - EE</b>	<b>1,655</b>	<b>0.00</b>	<b>3,285</b>	<b>0.00</b>	<b>10,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	1,369,049	0.00	1,479,000	0.00	1,455,000	0.00	0	0.00
<b>TOTAL - PD</b>	<b>1,369,049</b>	<b>0.00</b>	<b>1,479,000</b>	<b>0.00</b>	<b>1,455,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$1,379,525</b>	<b>0.20</b>	<b>\$1,500,000</b>	<b>0.00</b>	<b>\$1,500,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$1,379,525</b>	<b>0.20</b>	<b>\$1,500,000</b>	<b>0.00</b>	<b>\$1,500,000</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>

## PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.030

State Cyber Crime Grant (SCCG) Program

Program is found in the following core budget(s): State Cyber Crime Grant (SCCG) Program

### 1. What does this program do?

The State Cyber Crime Grant (SCCG) Program was created to continue funding for the multi-jurisdictional cyber crime task forces. Funds are awarded to law enforcement entities to reduce Internet sex crimes against children and improve public safety through investigations, forensics, and prevention.

Permissible budget categories include: personnel, travel, equipment, supplies/operations, and contractual. Funds may be used to pay the salaries of detectives and computer forensic personnel whose focus is investigating Internet sex crimes against children, including but not limited to, enticement of a child, possession or promotion of child pornography. Funds may also be used to fund training of law enforcement and forensic personnel as well as prosecuting attorneys and circuit attorneys; items directly related to digital imaging, preventing, or combating cyber crime activities, or evidence storage; costs directly associated with operating a cyber crime task force and its activities; or fees of a trainer or consultant to host training at the project agency site.

### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

HB 2008

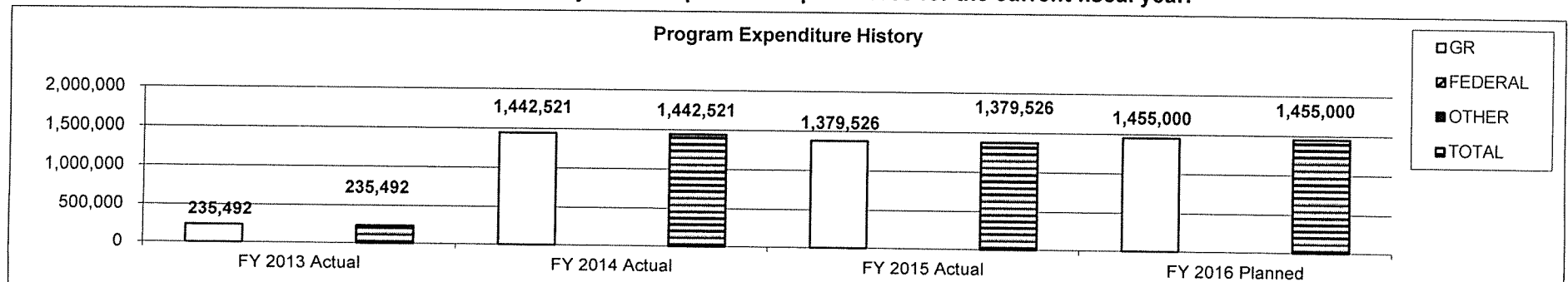
### 3. Are there federal matching requirements? If yes, please explain.

No

### 4. Is this a federally mandated program? If yes, please explain.

No

### 5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



### 6. What are the sources of the "Other " funds?

## PROGRAM DESCRIPTION

Department of Public Safety

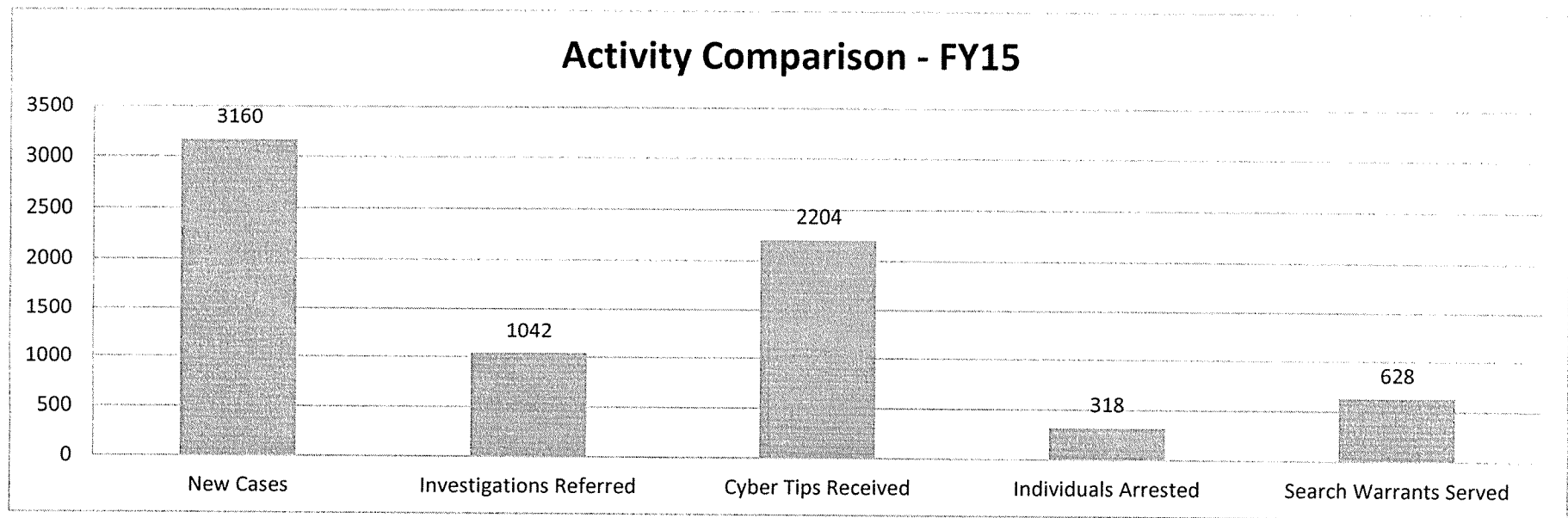
HB Section(s): 8.030

State Cyber Crime Grant (SCCG) Program

Program is found in the following core budget(s): State Cyber Crime Grant (SCCG) Program

N/A

7a. Provide an effectiveness measure.



## PROGRAM DESCRIPTION

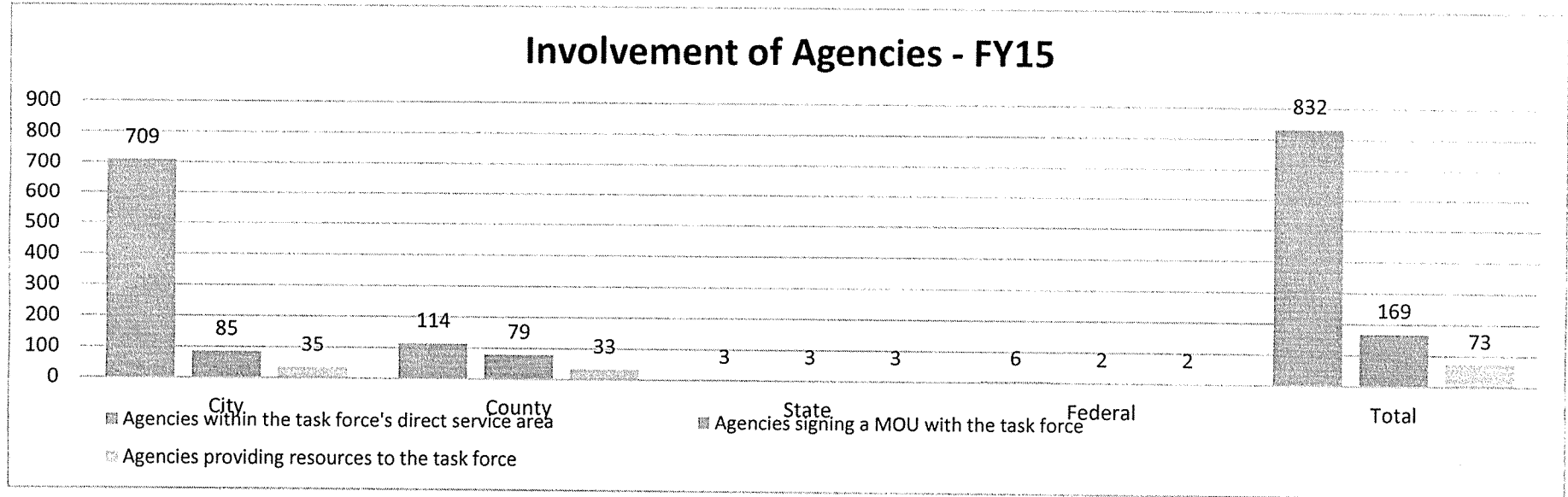
Department of Public Safety

HB Section(s): 8.030

State Cyber Crime Grant (SCCG) Program

Program is found in the following core budget(s): State Cyber Crime Grant (SCCG) Program

7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
FUNDING FOR FALLEN									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	100,000	0.00	100,000	0.00	0	0.00	
TOTAL - PD	0	0.00	100,000	0.00	100,000	0.00	0	0.00	
TOTAL	0	0.00	100,000	0.00	100,000	0.00	0	0.00	
GRAND TOTAL	\$0	0.00	\$100,000	0.00	\$100,000	0.00	\$0	0.00	

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# CORE DECISION ITEM

Department of Public Safety  
Division - Office of the Director  
Core - Funding For the Fallen

Budget Unit 81358C

HB Section 08.031

## 1. CORE FINANCIAL SUMMARY

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	100,000	0	0	100,000
TRF	0	0	0	0
Total	100,000	0	0	100,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

## 2. CORE DESCRIPTION

This appropriation funds not-for-profit organizations to provide financial assistance to the spouses and children of any local law enforcement officers, paramedics, emergency medical technicians, corrections officers, and/or firefighters who have lost their lives performing their duties. Deaths from natural causes, illnesses, or injuries are outside the program's scope

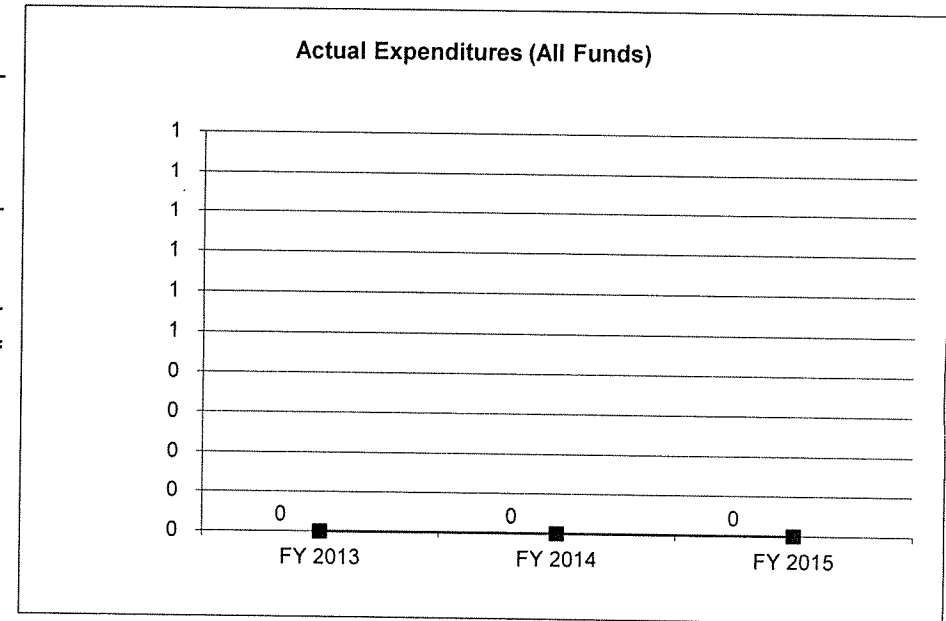
## 3. PROGRAM LISTING (list programs included in this core funding)

# CORE DECISION ITEM

Department of Public Safety	Budget Unit 81358C
Division - Office of the Director	
Core - Funding For the Fallen	HB Section 08.031

## 4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	0	0	0	100,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	0	0	0	100,000
Actual Expenditures (All Funds)	0	0	0	0
Unexpended (All Funds)	0	0	0	100,000
Unexpended, by Fund:				
General Revenue	0	0	0	0
Federal	0	0	0	0
Other	0	0	0	0



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

### NOTES:

**CORE RECONCILIATION**

STATE

FUNDING FOR FALLEN

**5. CORE RECONCILIATION**

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PD	0.00	100,000	0	0	100,000	
	<b>Total</b>	<b>0.00</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PD	0.00	100,000	0	0	100,000	
	<b>Total</b>	<b>0.00</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PD	0.00	100,000	0	0	100,000	
	<b>Total</b>	<b>0.00</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FUNDING FOR FALLEN								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	100,000	0.00	100,000	0.00	0	0.00
TOTAL - PD	0	0.00	100,000	0.00	100,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$100,000	0.00	\$100,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$100,000	0.00	\$100,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

## PROGRAM DESCRIPTION

Department: Public Safety

HB Section(s): 8.031

Program Name: Funding For The Fallen

Program is found in the following core budget(s): Funding For Fallen

### 1. What does this program do?

For funding not for profit organizations to provide financial assistance to spouses and childres of any local law enforcement officers, paramedics, emergency medical technicians, correction officers, and or firefighters who have lost their lives performing their duties. Deaths from natural cuases, illnesses, or injuries are outside the program's scope.

### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Appropriation by legislature-for FY2016 section 8.031

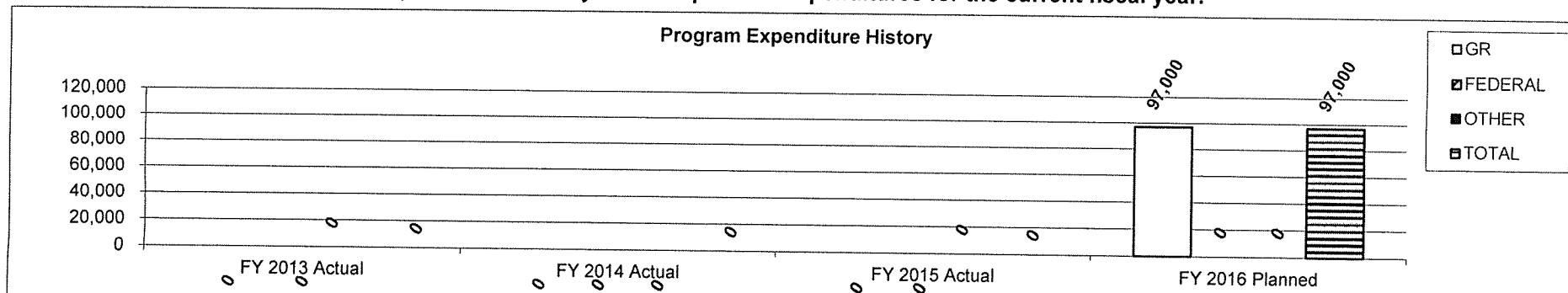
### 3. Are there federal matching requirements? If yes, please explain.

No

### 4. Is this a federally mandated program? If yes, please explain.

No

### 5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



### 6. What are the sources of the "Other " funds?

N/A

## PROGRAM DESCRIPTION

<b>Department: Public Safety</b>	<b>HB Section(s): 8.031</b>
<b>Program Name: Funding For The Fallen</b>	
<b>Program is found in the following core budget(s): Funding For Fallen</b>	
 <b>7a. Provide an effectiveness measure.</b> N/A          <b>7b. Provide an efficiency measure.</b> None at this time.          <b>7c. Provide the number of clients/individuals served, if applicable.</b> Unknown at this time.          <b>7d. Provide a customer satisfaction measure, if available.</b> N/A	

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
STATE SERVICES TO VICTIMS								
CORE								
PROGRAM-SPECIFIC								
SERVICES TO VICTIMS	3,356,189	0.00	3,600,000	0.00	3,600,000	0.00	0	0.00
CRIME VICTIMS COMP FUND	47,586	0.00	50,000	0.00	50,000	0.00	0	0.00
TOTAL - PD	3,403,775	0.00	3,650,000	0.00	3,650,000	0.00	0	0.00
TOTAL	3,403,775	0.00	3,650,000	0.00	3,650,000	0.00	0	0.00
GRAND TOTAL	\$3,403,775	0.00	\$3,650,000	0.00	\$3,650,000	0.00	\$0	0.00

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# CORE DECISION ITEM

Department of Public Safety	Budget Unit 81342C
Division - Office of the Director	
Core - State Services to Victims	HB Section 08.035

## 1. CORE FINANCIAL SUMMARY

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	3,650,000	3,650,000
TRF	0	0	0	0
Total	0	0	3,650,000	3,650,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: State Services to Victims (0592)  
Crime Victims Compensation (0681) \$50,000

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

## 2. CORE DESCRIPTION

The state's original victim assistance program was established under the auspices of the Department of Public Safety by the General Assembly with the adoption of 595.050, RSMo in 1981. With the passage of 595.100, RSMo (1988), the Services to Victims Fund was established. The Services to Victims Fund consists of money collected pursuant to section 595.045. Upon appropriation, this money shall be used solely for the administration of contracts for services to victims of crime pursuant to sections 595.050, 595.055, and 595.105. Funds are awarded to state and local units of government and private nonprofit agencies to provide direct services to victims of crime. Eligible direct services include, but are not limited to, crisis intervention, emergency shelter and other emergency services, support and advocacy services, court-related services, training and technical assistance programs, and others. This funding is highly utilized by domestic violence shelters, rape crisis centers, child abuse treatment facilities, law enforcement and prosecutors to provide high quality services that directly improve the health and well being of victims of crime.

## 3. PROGRAM LISTING (list programs included in this core funding)

State Services to Victims Fund Grant Program



# **CORE DECISION ITEM**

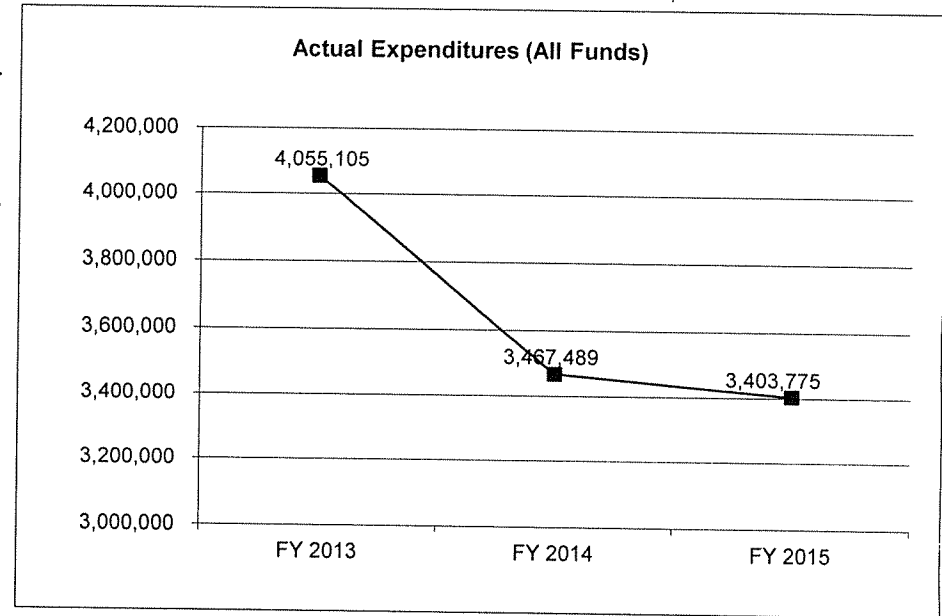
**Department of Public Safety**  
**Division - Office of the Director**  
**Core - State Services to Victims**

**Budget Unit** 81342C

**HB Section** 08.035

## **4. FINANCIAL HISTORY**

	<b>FY 2013 Actual</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Current Yr.</b>
Appropriation (All Funds)	5,000,000	4,000,000	4,000,000	3,650,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	5,000,000	4,000,000	4,000,000	3,650,000
Actual Expenditures (All Funds)	4,055,105	3,467,489	3,403,775	0
Unexpended (All Funds)	944,895	532,511	596,225	3,650,000
Unexpended, by Fund:				
General Revenue	0	0	0	0
Federal	0	0	0	0
Other	944,895	532,511	596,225	0



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

## **NOTES:**

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**CORE RECONCILIATION**

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STATE

STATE SERVICES TO VICTIMS

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**5. CORE RECONCILIATION**

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	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES	PD	0.00	0	0	3,650,000	3,650,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>3,650,000</b>	<b>3,650,000</b>	
<hr/>							
DEPARTMENT CORE REQUEST	PD	0.00	0	0	3,650,000	3,650,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>3,650,000</b>	<b>3,650,000</b>	
<hr/>							
GOVERNOR'S RECOMMENDED CORE	PD	0.00	0	0	3,650,000	3,650,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>3,650,000</b>	<b>3,650,000</b>	
<hr/>							

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
STATE SERVICES TO VICTIMS								
CORE								
PROGRAM DISTRIBUTIONS	3,403,775	0.00	3,650,000	0.00	3,650,000	0.00	0	0.00
TOTAL - PD	3,403,775	0.00	3,650,000	0.00	3,650,000	0.00	0	0.00
GRAND TOTAL	\$3,403,775	0.00	\$3,650,000	0.00	\$3,650,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$3,403,775	0.00	\$3,650,000	0.00	\$3,650,000	0.00		0.00

## PROGRAM DESCRIPTION

<b>Department of Public Safety</b> <b>State Services to Victim Fund</b> <b>Program is found in the following core budget(s): State</b>	<b>HB Section(s): 8.035</b>
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- 1. What does this program do?**  

The SSV Fund provides grant funding to local units of government and not-for-profit agencies that provide direct services to victims of crime in Missouri. Funds may be used to provide crisis intervention, emergency shelter and other emergency services, support and advocacy services, court-related services, training and technical assistance programs, and other programs necessary for providing assistance to crime victims. This funding is highly utilized by domestic violence shelters, rape crisis centers, child abuse treatment facilities, law enforcement and prosecutors to provide high quality services that directly improve the health and well being of victims of
- 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**  

With the passage of 595.100, RSMo (1988), the Services to Victims Fund was established. The Services to Victims Fund consists of money collected pursuant to section 595.045. Upon appropriation, this money shall be used solely for the administration of contracts for services to victims of crime pursuant to sections 595.050, 595.055, and 595.105.
- 3. Are there federal matching requirements? If yes, please explain.**  

NO
- 4. Is this a federally mandated program? If yes, please explain.**  

NO
- 5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**

**Program Expenditure History**

Fiscal Year	GR	FEDERAL	OTHER	TOTAL
FY 2013 Actual	4,128,650	4,128,650	0	8,257,300
FY 2014 Actual	3,515,262	3,515,262	0	7,030,524
FY 2015 Actual	3,403,775	3,403,775	0	6,807,550
FY 2016 Planned	3,650,000	3,650,000	0	7,300,000

## PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.035

State Services to Victim Fund

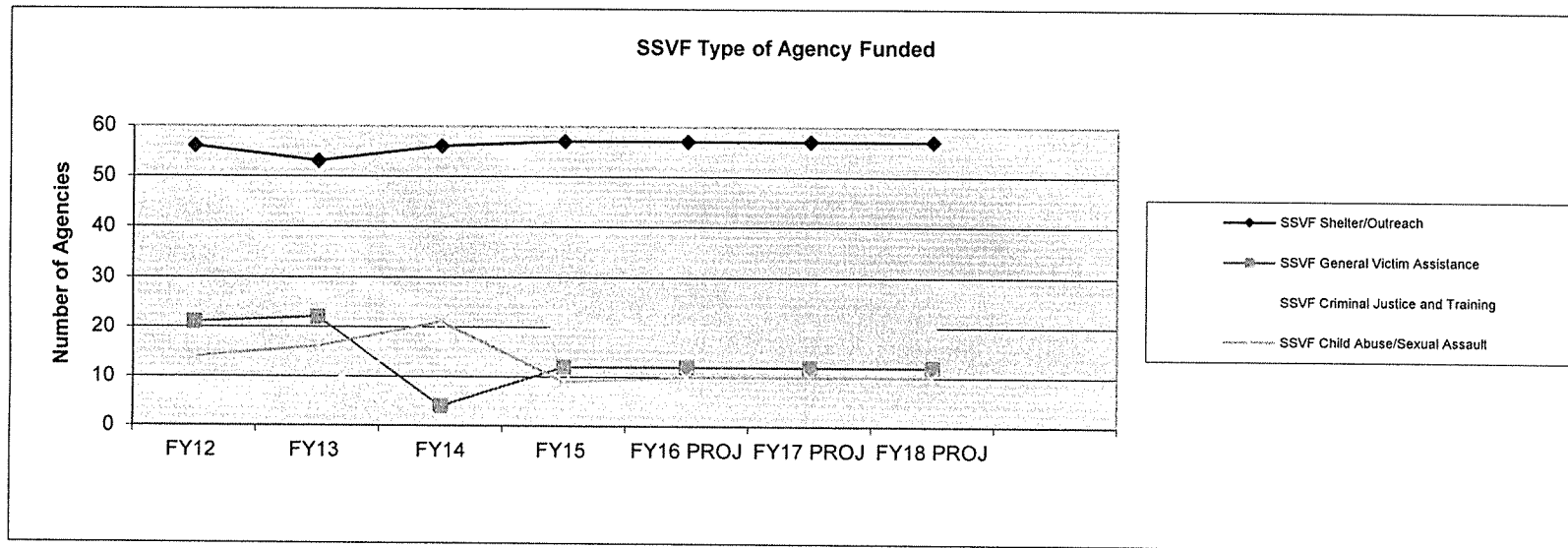
Program is found in the following core budget(s): State

### 6. What are the sources of the "Other " funds?

Court costs assessed in any court in the state (including juvenile court) for violation of a criminal law of the state including an infraction and violation of a municipal or county ordinance. Fund 0592

### 7a. Provide an effectiveness measure.

Increase Direct Service Providers



## PROGRAM DESCRIPTION

**Department of Public Safety**

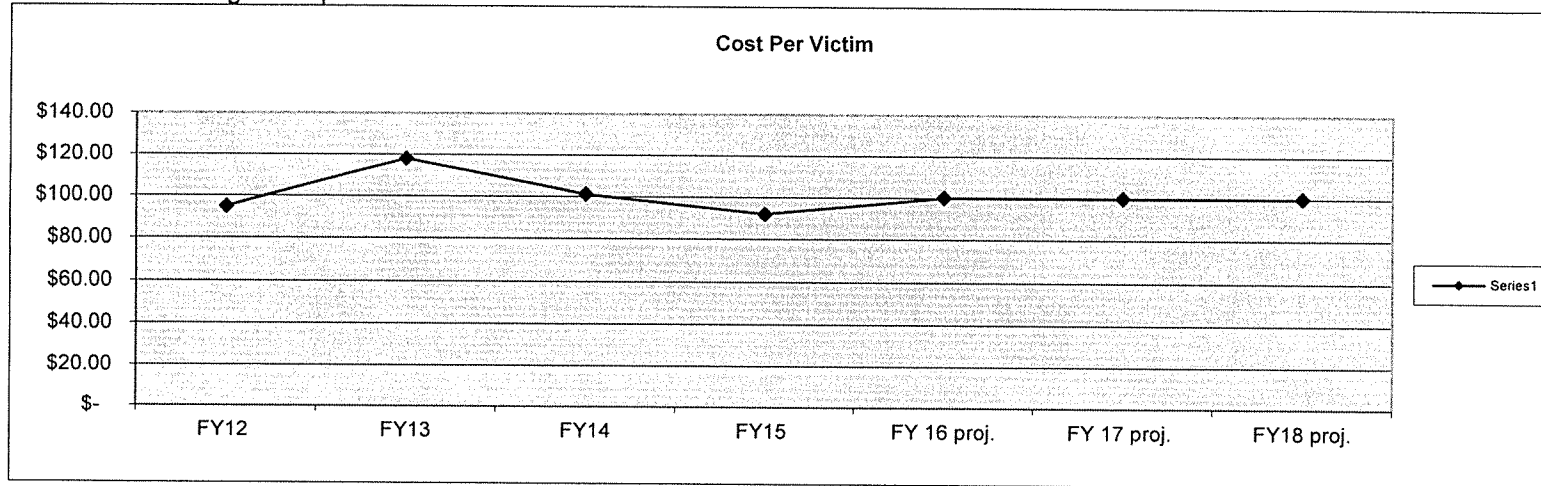
**HB Section(s):** 8.035

**State Services to Victim Fund**

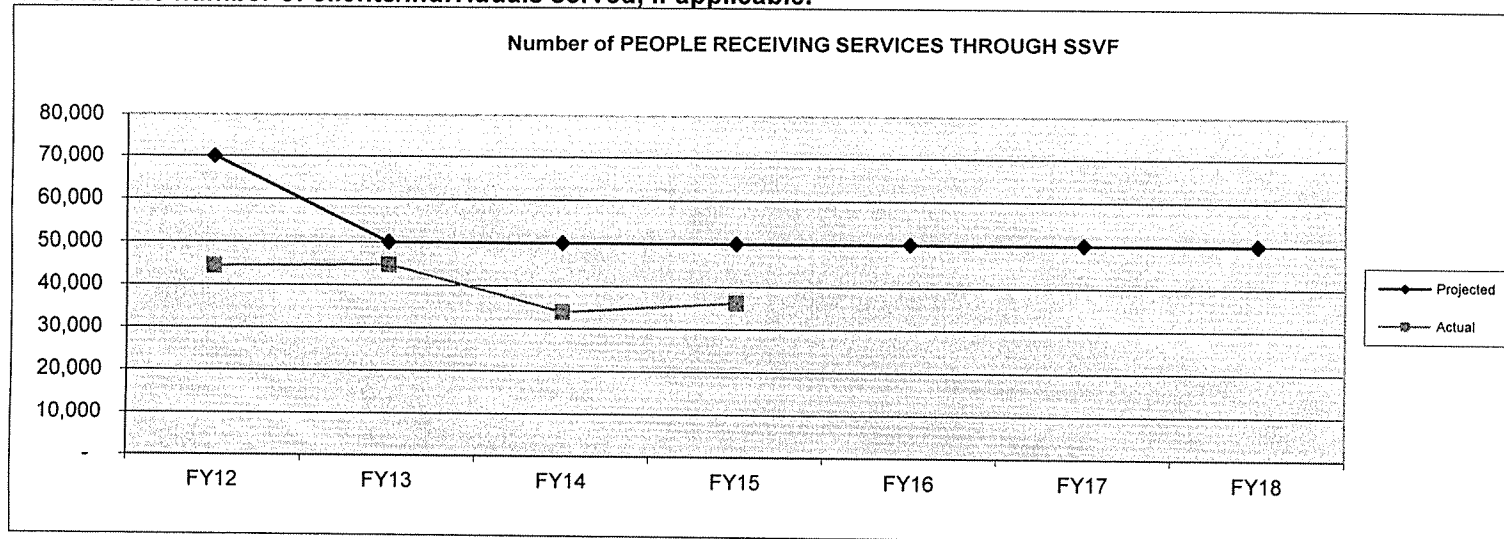
**Program is found in the following core budget(s):** State

**7b. Provide an efficiency measure.**

What is the average cost per victim?



**7c. Provide the number of clients/individuals served, if applicable.**



**7d. Provide a customer satisfaction measure, if available.**

N/A

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
VICTIM OF CRIME ACT (FED)								
CORE								
PROGRAM-SPECIFIC								
DEPT PUBLIC SAFETY	7,039,437	0.00	37,000,000	0.00	37,000,000	0.00	0	0.00
TOTAL - PD	7,039,437	0.00	37,000,000	0.00	37,000,000	0.00	0	0.00
TOTAL	7,039,437	0.00	37,000,000	0.00	37,000,000	0.00	0	0.00
GRAND TOTAL	\$7,039,437	0.00	\$37,000,000	0.00	\$37,000,000	0.00	\$0	0.00

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## CORE DECISION ITEM

Department of Public Safety	Budget Unit 81343C
Division - Office of the Director	
Core - Victims of Crime (FED)	HB Section 08.040

### 1. CORE FINANCIAL SUMMARY

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	37,000,000	0	37,000,000
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>37,000,000</b>	<b>0</b>	<b>37,000,000</b>
 FTE	 0.00	 0.00	 0.00	 0.00

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
 FTE	 0.00	 0.00	 0.00	 0.00

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

### 2. CORE DESCRIPTION

Since 1986, the State of Missouri has been receiving funding from the U.S. Department of Justice through the Victims of Crime Act (VOCA) of 1984. These moneys are awarded annually to crime victim service agencies and state and local units of government throughout the state to provide high quality services that are directly related to the emotional healing and recovery of crime victims.

Similar to the State Services to Victims Fund, VOCA is supported through fines and forfeitures collected by the federal courts, not through tax dollars. The VOCA guidelines require that a minimum of 10% of the total funds be distributed for services to each of the following four types of crime victims: domestic violence, sexual assault, child abuse and underserved. Victim assistance programs serving other types of crime victims are also eligible for funding.

The assistance provided through VOCA grants includes but is not limited to the following comprehensive services: 24-hour crisis hotline, individual and group counseling, emergency shelter, crisis intervention, court advocacy, emergency transportation, and more.

### 3. PROGRAM LISTING (list programs included in this core funding)

Victim of Crime Act Grant



# **CORE DECISION ITEM**

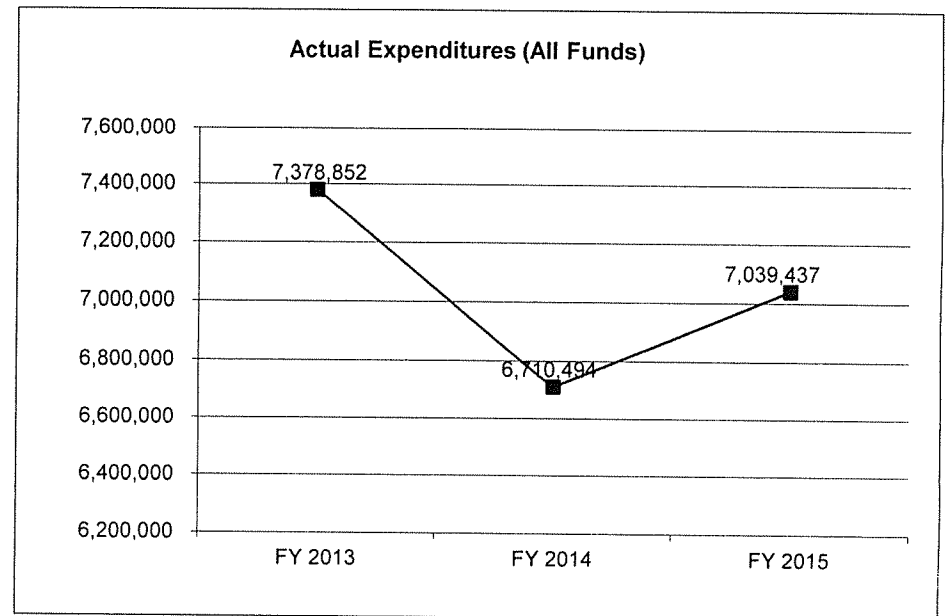
**Department of Public Safety**  
**Division - Office of the Director**  
**Core - Victims of Crime (FED)**

**Budget Unit** 81343C

**HB Section** 08.040

## **4. FINANCIAL HISTORY**

	<b>FY 2013 Actual</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Current Yr.</b>
Appropriation (All Funds)	7,500,000	7,500,000	9,000,000	37,000,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	7,500,000	7,500,000	9,000,000	37,000,000
Actual Expenditures (All Funds)	7,378,852	6,710,494	7,039,437	0
Unexpended (All Funds)	121,148	789,506	1,960,563	37,000,000
Unexpended, by Fund:				
General Revenue	0	0	0	0
Federal	121,148	789,506	1,960,563	0
Other	0	0	0	0



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

## **NOTES:**

## CORE RECONCILIATION

STATE

VICTIM OF CRIME ACT (FED)

### 5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PD	0.00	0	37,000,000	0	37,000,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>37,000,000</b>	<b>0</b>	<b>37,000,000</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PD	0.00	0	37,000,000	0	37,000,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>37,000,000</b>	<b>0</b>	<b>37,000,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PD	0.00	0	37,000,000	0	37,000,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>37,000,000</b>	<b>0</b>	<b>37,000,000</b>	

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
VICTIM OF CRIME ACT (FED)								
CORE								
PROGRAM DISTRIBUTIONS	7,039,437	0.00	37,000,000	0.00	37,000,000	0.00	0	0.00
TOTAL - PD	7,039,437	0.00	37,000,000	0.00	37,000,000	0.00	0	0.00
GRAND TOTAL	\$7,039,437	0.00	\$37,000,000	0.00	\$37,000,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$7,039,437	0.00	\$37,000,000	0.00	\$37,000,000	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

## PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 08.040

Victims of Crime Act (Federal)

Program is found in the following core budget(s): Victims of Crime Act (Federal)

### 1. What does this program do?

Funds are awarded to state and local units of government and private nonprofit agencies to provide direct services to victims of crime. Eligible direct services include, but are not limited to, crisis intervention, emergency shelter and other emergency services, support and advocacy services, court-related services, and others. This grant program requires a 20% local match which may be either hard cash or in-kind. This funding is highly utilized by domestic violence shelters, rape crisis centers, child abuse treatment facilities, law enforcement and prosecutors to provide high quality services that directly improve the health and well being of victims of crime.

### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Victims of Crime Act 1984, as amended, 42 U.S.C. 10601 et.seq. CFDA - 16.575

### 3. Are there federal matching requirements? If yes, please explain.

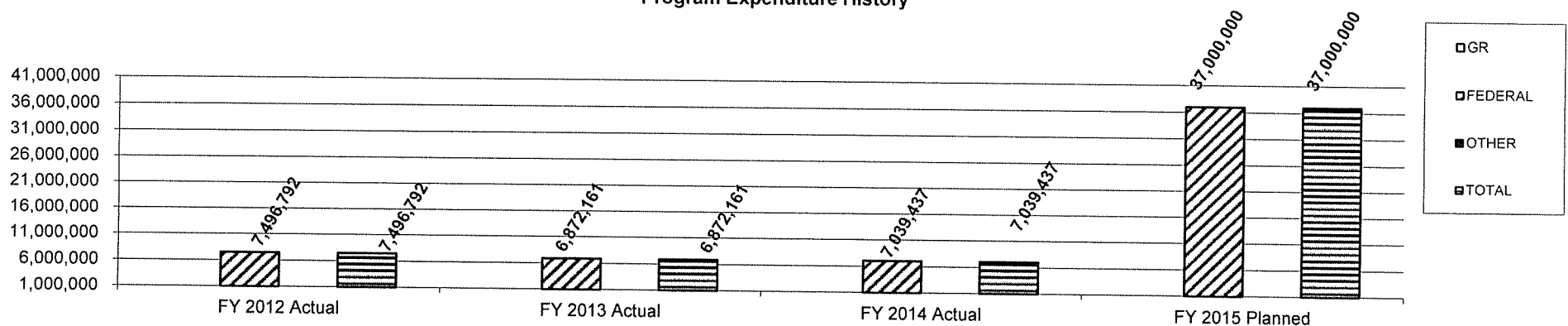
Yes. Twenty percent (20%) cash or in-kind match is required on the total project cost for each recipient. Administrative funds are exempt from match.

### 4. Is this a federally mandated program? If yes, please explain.

NO

### 5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

Program Expenditure History



### 6. What are the sources of the "Other " funds?

N/A

## PROGRAM DESCRIPTION

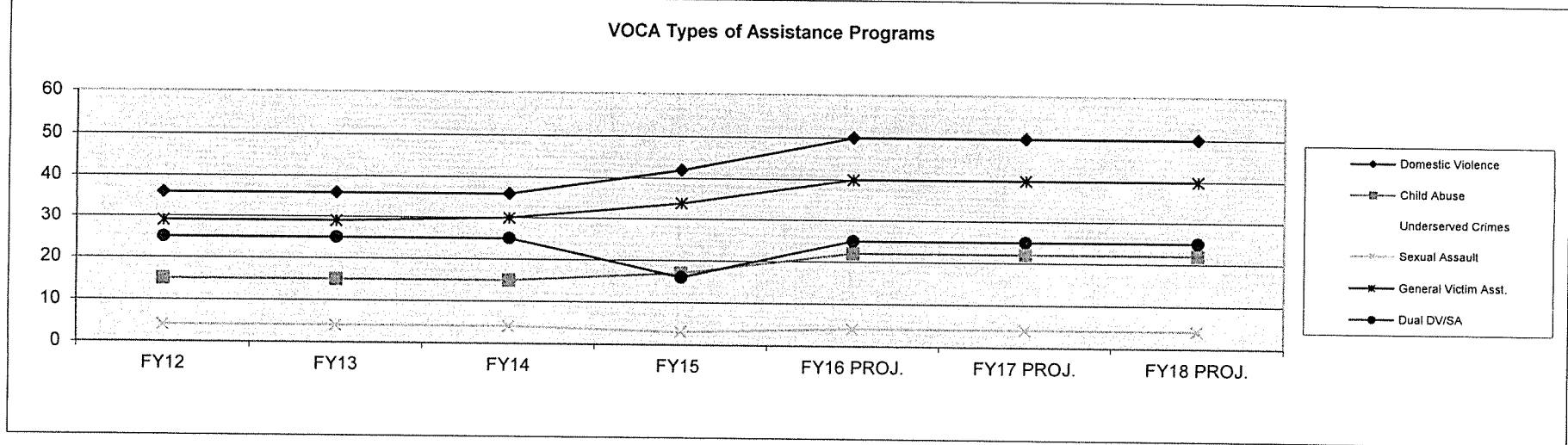
Department of Public Safety

Victims of Crime Act (Federal)

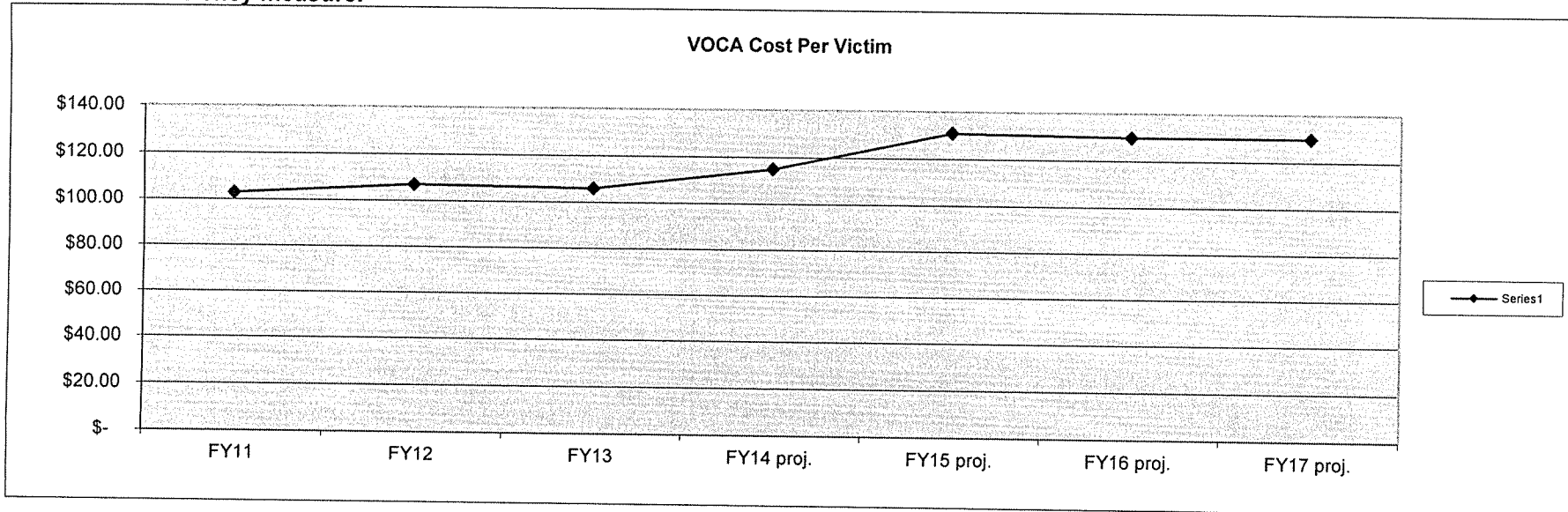
HB Section(s): 08.040

Program is found in the following core budget(s): Victims of Crime Act (Federal)

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



## PROGRAM DESCRIPTION

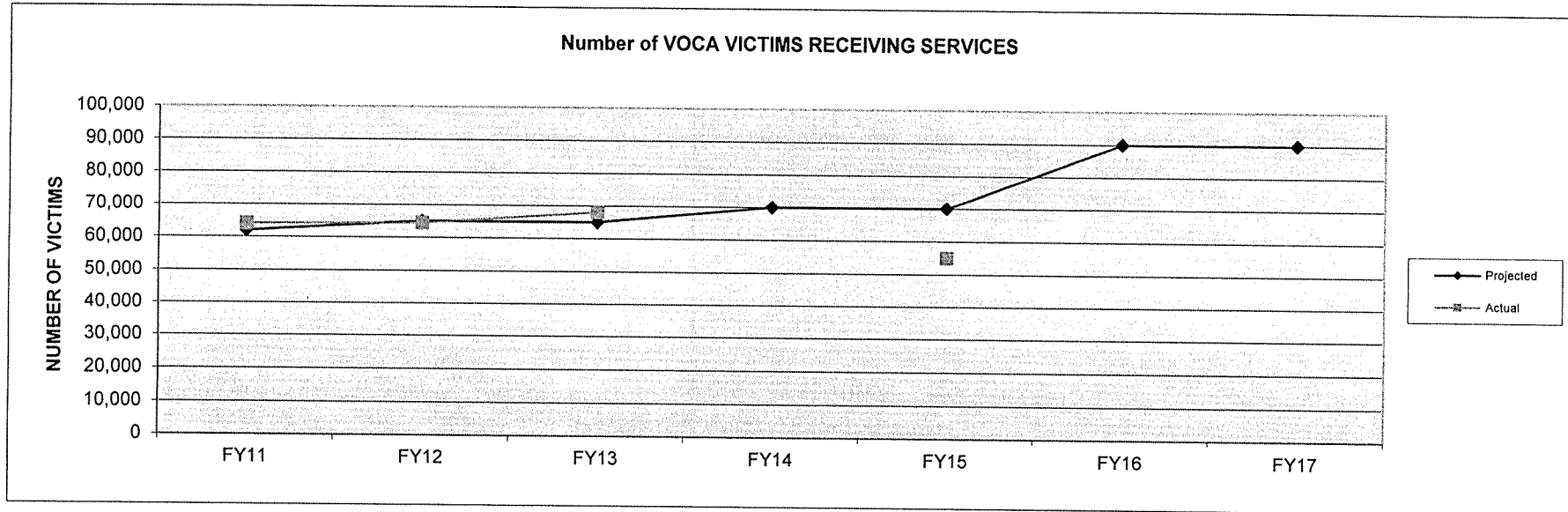
Department of Public Safety

Victims of Crime Act (Federal)

HB Section(s): 08.040

Program is found in the following core budget(s): Victims of Crime Act (Federal)

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

N/A

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
<b>VIOLENCE AGAINST WOMEN (FED)</b>									
<b>CORE</b>									
EXPENSE & EQUIPMENT									
DEPT PUBLIC SAFETY	6,428	0.00	9,262	0.00	9,262	0.00	0	0.00	
TOTAL - EE	6,428	0.00	9,262	0.00	9,262	0.00	0	0.00	
PROGRAM-SPECIFIC									
DEPT PUBLIC SAFETY	2,153,905	0.00	2,984,970	0.00	2,984,970	0.00	0	0.00	
TOTAL - PD	2,153,905	0.00	2,984,970	0.00	2,984,970	0.00	0	0.00	
<b>TOTAL</b>	<b>2,160,333</b>	<b>0.00</b>	<b>2,994,232</b>	<b>0.00</b>	<b>2,994,232</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$2,160,333</b>	<b>0.00</b>	<b>\$2,994,232</b>	<b>0.00</b>	<b>\$2,994,232</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	

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### CORE DECISION ITEM

<b>Department of Public Safety</b>	<b>Budget Unit</b> 81344C
<b>Division - Office of the Director</b>	
<b>Core - Violence Against Women</b>	<b>HB Section</b> 08.045

#### 1. CORE FINANCIAL SUMMARY

FY 2017 Budget Request					FY 2017 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	9,262	0	9,262	EE	0	0	0	0
PSD	0	2,984,970	0	2,984,970	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>2,994,232</b>	<b>0</b>	<b>2,994,232</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

#### 2. CORE DESCRIPTION

Since 1995, the state of Missouri has been receiving funding through the S.T.O.P. Violence Against Women Grant Program as authorized by the Omnibus Crime Control and Safe Streets Act of 1968, as amended by Title IV, Section 40121 of the Violent Crime Control and Law Enforcement Act of 1994, Public Law 103-322, reauthorized by the Violence Against Women Act of 2000. Since its inception, Missouri has provided approximately \$13 million in funding to programs throughout the state aimed at addressing violent crimes committed against women.

At least 25% of the total grant funds available must be allocated to both law enforcement and prosecution, 30% to victim services agencies and 5% to court initiatives. In distributing funds, Missouri must give priority to areas of varying geographic size with the greatest showing of need, take into consideration the geographic population of the area to be served, equitably distribute monies geographically including non-urban and rural areas, and ensure that the needs of previously underserved populations are identified and addressed.

#### 3. PROGRAM LISTING (list programs included in this core funding)

Violence Against Women Act Grant



# **CORE DECISION ITEM**

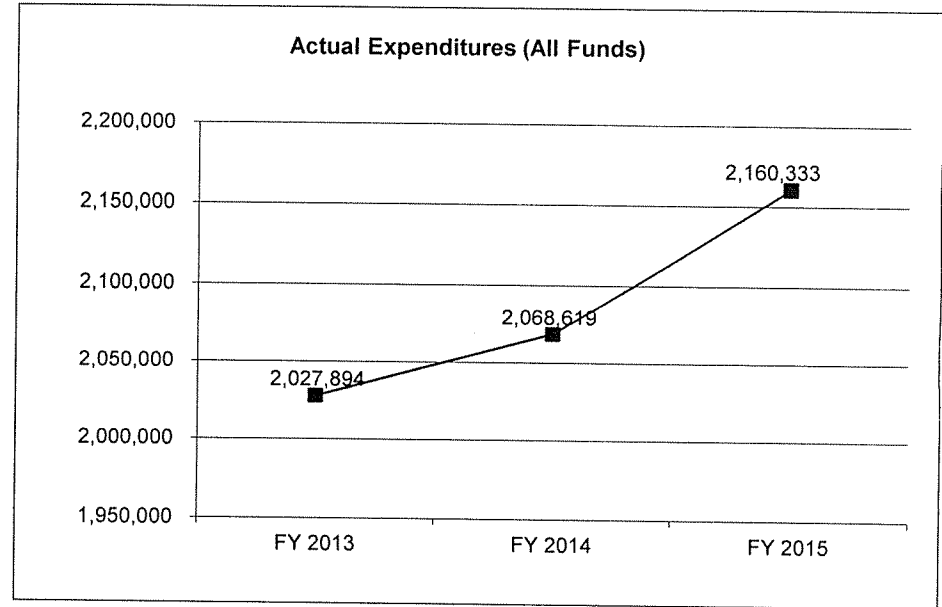
**Department of Public Safety**  
**Division - Office of the Director**  
**Core - Violence Against Women**

**Budget Unit** 81344C

**HB Section** 08.045

## **4. FINANCIAL HISTORY**

	<b>FY 2013 Actual</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Current Yr.</b>
Appropriation (All Funds)	2,499,500	2,494,232	2,594,232	2,994,232
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	2,499,500	2,494,232	2,594,232	2,994,232
Actual Expenditures (All Funds)	2,027,894	2,068,619	2,160,333	0
Unexpended (All Funds)	471,606	425,613	433,899	2,994,232
Unexpended, by Fund:				
General Revenue	0	0	0	0
Federal	471,606	425,613	433,899	0
Other	0	0	0	0



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

## **NOTES:**

## CORE RECONCILIATION

STATE

VIOLENCE AGAINST WOMEN (FED)

### 5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	EE	0.00	0	9,262	0	9,262	
	PD	0.00	0	2,984,970	0	2,984,970	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>2,994,232</b>	<b>0</b>	<b>2,994,232</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	0	9,262	0	9,262	
	PD	0.00	0	2,984,970	0	2,984,970	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>2,994,232</b>	<b>0</b>	<b>2,994,232</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	0	9,262	0	9,262	
	PD	0.00	0	2,984,970	0	2,984,970	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>2,994,232</b>	<b>0</b>	<b>2,994,232</b>	

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
VIOLENCE AGAINST WOMEN (FED)								
CORE								
TRAVEL, IN-STATE	1,299	0.00	1,561	0.00	1,561	0.00	0	0.00
TRAVEL, OUT-OF-STATE	118	0.00	171	0.00	171	0.00	0	0.00
FUEL & UTILITIES	0	0.00	200	0.00	200	0.00	0	0.00
SUPPLIES	227	0.00	3,110	0.00	3,110	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	117	0.00	600	0.00	600	0.00	0	0.00
COMMUNICATION SERV & SUPP	863	0.00	500	0.00	500	0.00	0	0.00
PROFESSIONAL SERVICES	1,152	0.00	2,300	0.00	2,300	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	30	0.00	30	0.00	0	0.00
M&R SERVICES	60	0.00	250	0.00	250	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	10	0.00	10	0.00	0	0.00
OFFICE EQUIPMENT	256	0.00	150	0.00	150	0.00	0	0.00
OTHER EQUIPMENT	2,336	0.00	150	0.00	150	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	100	0.00	100	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	120	0.00	120	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	10	0.00	10	0.00	0	0.00
TOTAL - EE	6,428	0.00	9,262	0.00	9,262	0.00	0	0.00
PROGRAM DISTRIBUTIONS	2,153,905	0.00	2,984,970	0.00	2,984,970	0.00	0	0.00
TOTAL - PD	2,153,905	0.00	2,984,970	0.00	2,984,970	0.00	0	0.00
GRAND TOTAL	\$2,160,333	0.00	\$2,994,232	0.00	\$2,994,232	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$2,160,333	0.00	\$2,994,232	0.00	\$2,994,232	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

## PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.045

Violence Against Women (Federal)

Program is found in the following core budget(s): Violence Against Women (Federal)

### 1. What does this program do?

Funds are awarded to units of state and local government and nonprofit, nongovernmental victim services programs for the purpose of developing and strengthening effective law enforcement and prosecution strategies to alleviate violent crimes committed against women, and to develop and strengthen victim services in cases involving violent crime against women. Law enforcement agencies are utilizing these funds to set up special investigative units for domestic violence and sexual assault cases. Prosecutors are hiring special prosecutors and victim advocates thereby improving the successful prosecution of domestic violence and sexual assault cases. Victim services agencies are providing more court advocacy services, assistance with ex-parte and full orders of protection, and basic victim services to women victimized by violent crime.

Each Federal Award must be divided as follows: 25% to Law Enforcement; 25% to Prosecution; 30% to Victim Services; 5% to Courts and the remaining 15% is funded at the discretion of the administering agency.

Omnibus Crime Control and Safe Streets Act of 1968, as amended by Title IV, Section 40121 of the Violent Crime Control and Law Enforcement Act of 1994, Public Law 103-322, reauthorized by the Violence Against Women Act of 2005.

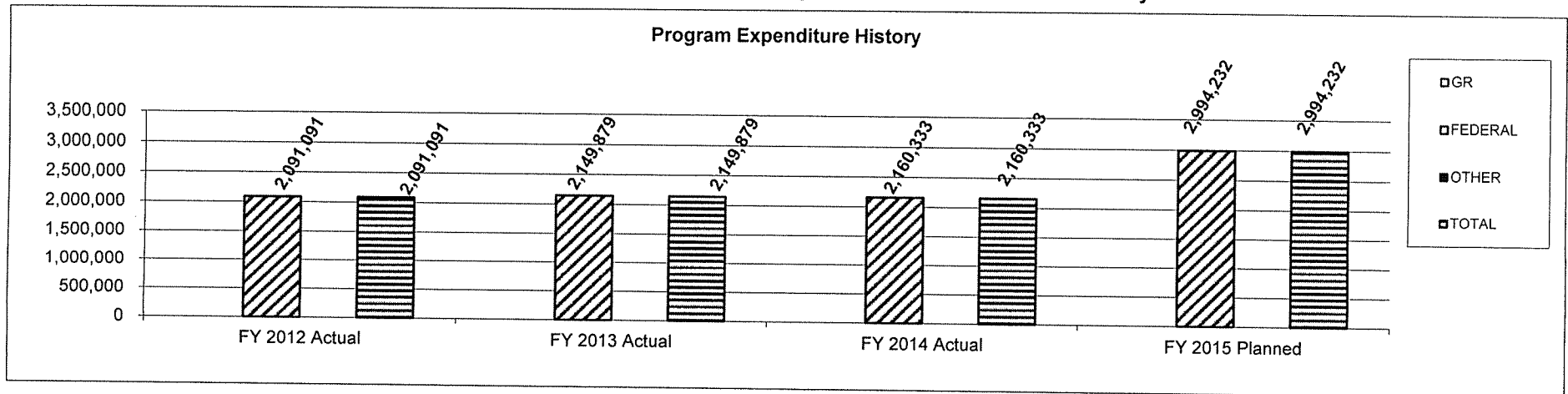
### 3. Are there federal matching requirements? If yes, please explain.

Yes. A twenty-five percent (25%) cash or in-kind match is required on the total project cost.

### 4. Is this a federally mandated program? If yes, please explain.

NO

### 5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



## PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.045

Violence Against Women (Federal)

Program is found in the following core budget(s): Violence Against Women (Federal)

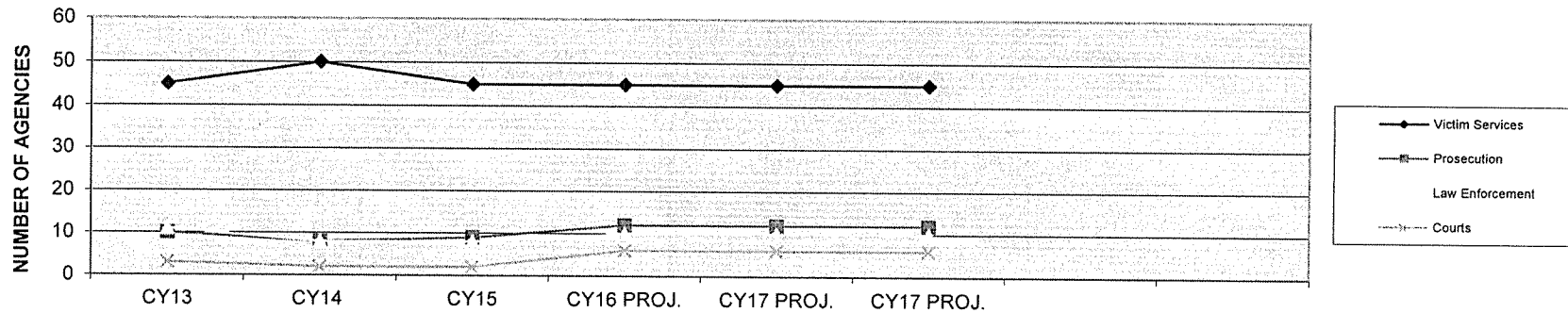
6. What are the sources of the "Other " funds?

None

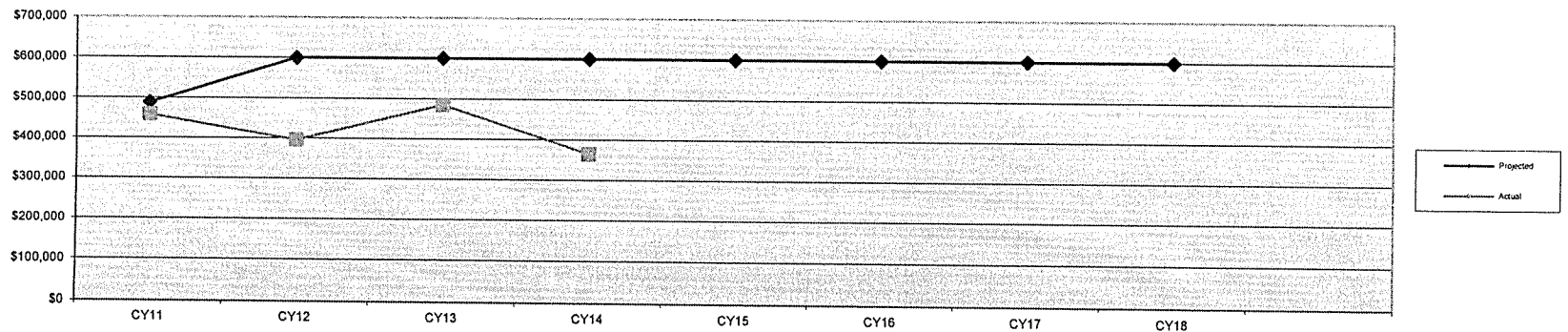
7a. Provide an effectiveness measure.

1. Increase Number of Programs Receiving Funds to Provide Services to Women Who Are Victims of Crime.

TYPE OF AGENCIES FUNDED



LAW ENFORCEMENT FUNDING



## PROGRAM DESCRIPTION

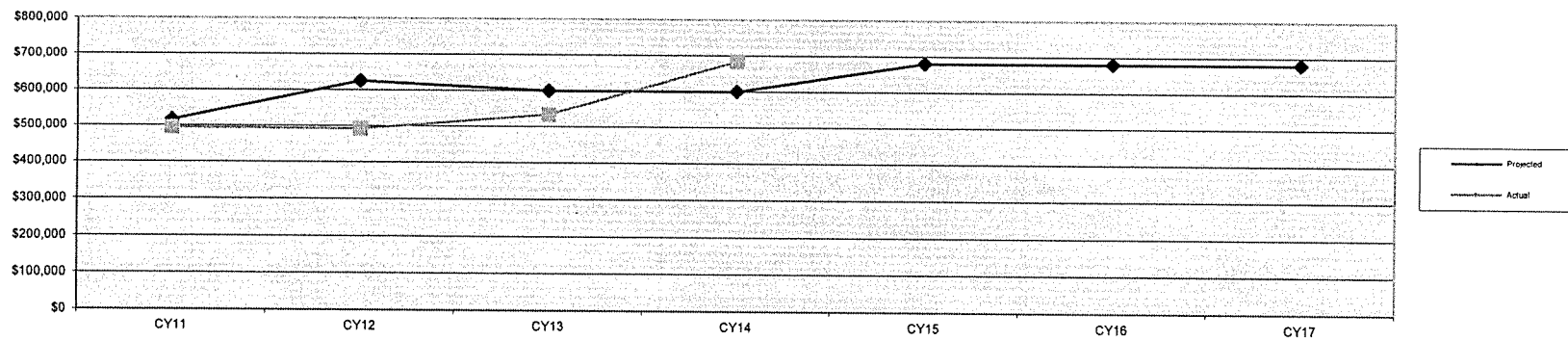
Department of Public Safety

Violence Against Women (Federal)

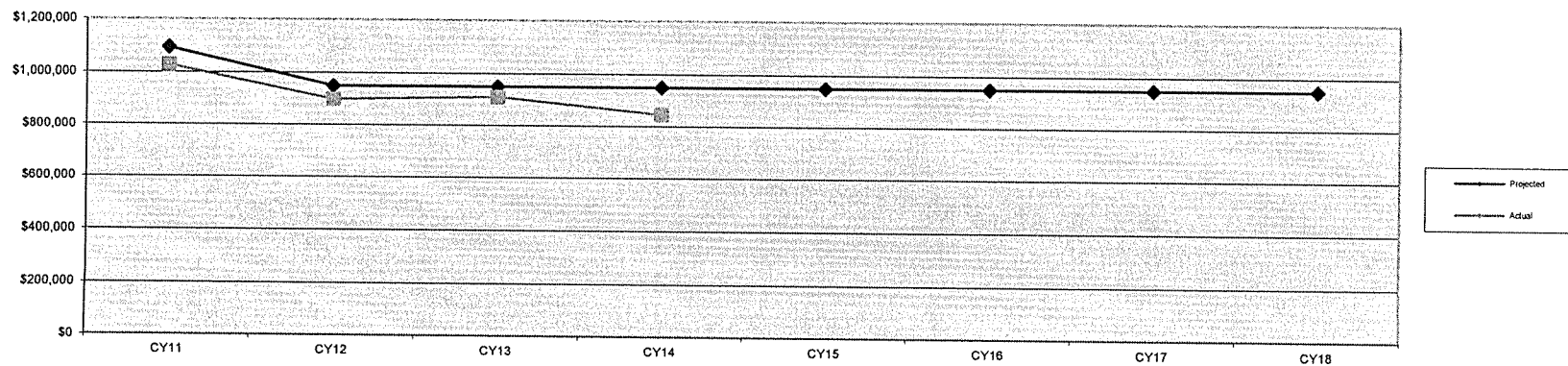
HB Section(s): 8.045

Program is found in the following core budget(s): Violence Against Women (Federal)

### PROSECUTION FUNDING



### VICTIM SERVICES FUNDING



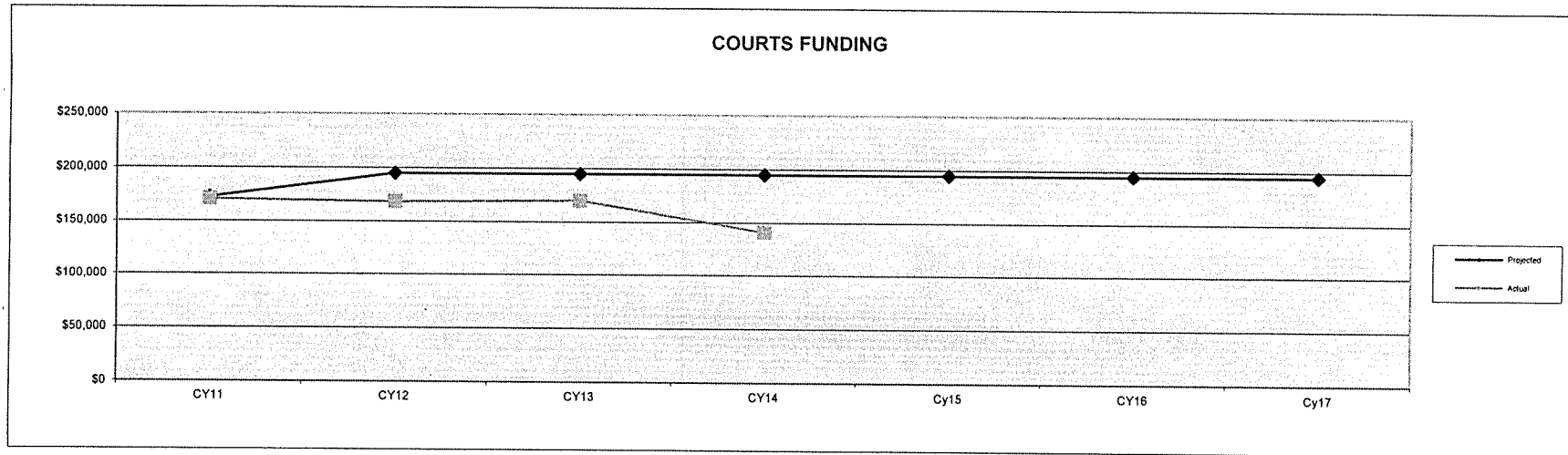
## PROGRAM DESCRIPTION

Department of Public Safety

Violence Against Women (Federal)

HB Section(s): 8.045

Program is found in the following core budget(s): Violence Against Women (Federal)



\*\* Funding is based on the Calendar Year.

## PROGRAM DESCRIPTION

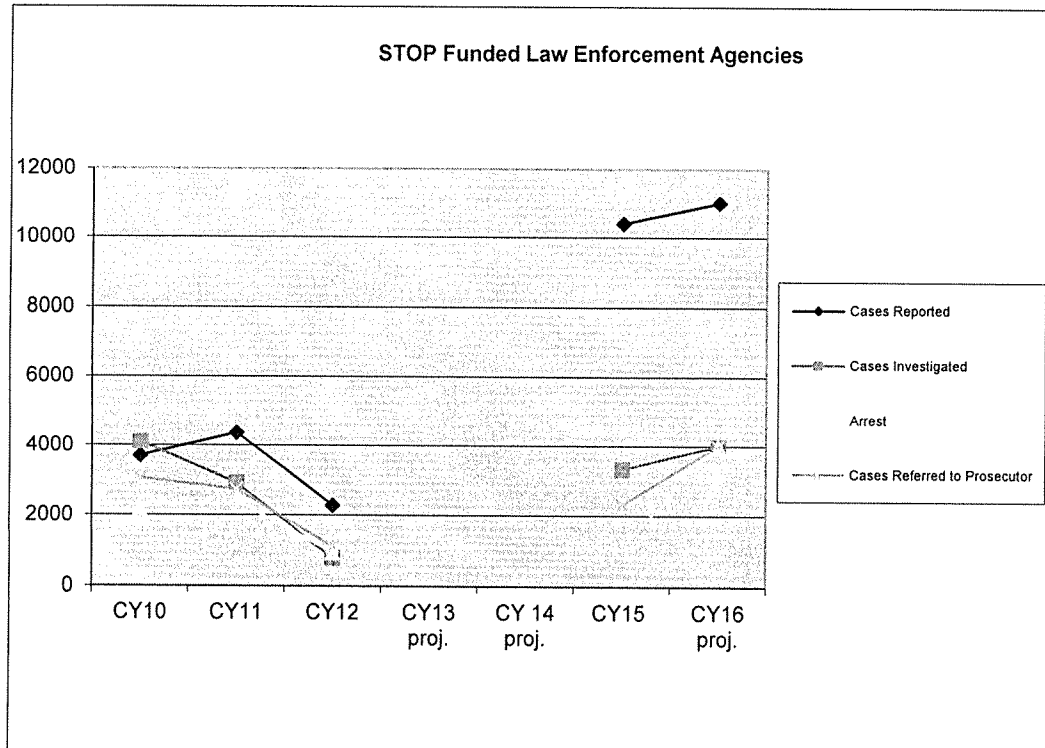
Department of Public Safety

Violence Against Women (Federal)

HB Section(s): 8.045

Program is found in the following core budget(s): Violence Against Women (Federal)

2. Increase the number of arrests, prosecutions and convictions of crimes against women by providing funding for specialized investigators and prosecutors.



\*Prior to 2004, STOP funded Law Enforcement Agencies were required to report on the # of cases reviewed and charged by their local Prosecutor along with the number of convictions. New Federal reporting requirements which went into effect January 2004 eliminated this reporting requirement; therefore, the # of cases reviewed by STOP Prosecutors is less due to fewer agencies reporting this information. The category "# of cases referred to Prosecutors" and "# arrests of primary aggressor" were new reporting fields included in the new Federal Report which took effect January 1, 2004. The new report has required agencies to track data differently which has resulted in more accurate, but lower reported numbers.



## PROGRAM DESCRIPTION

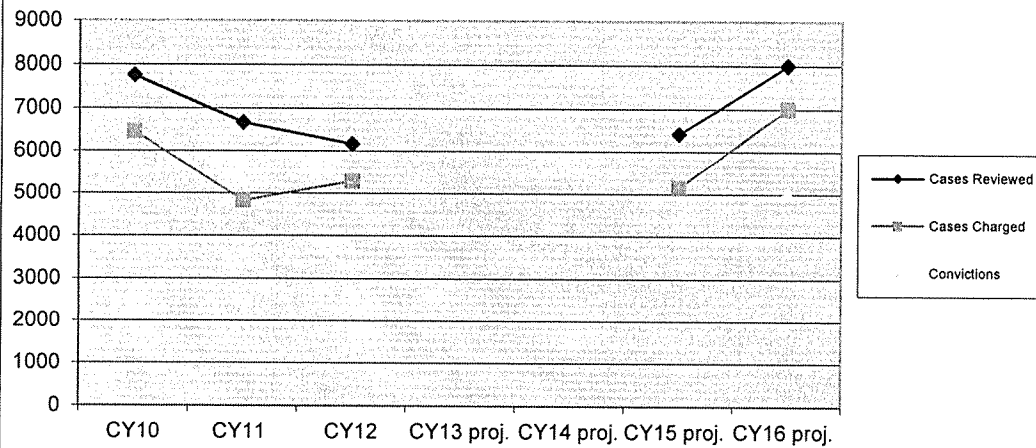
Department of Public Safety

Violence Against Women (Federal)

HB Section(s): 8.045

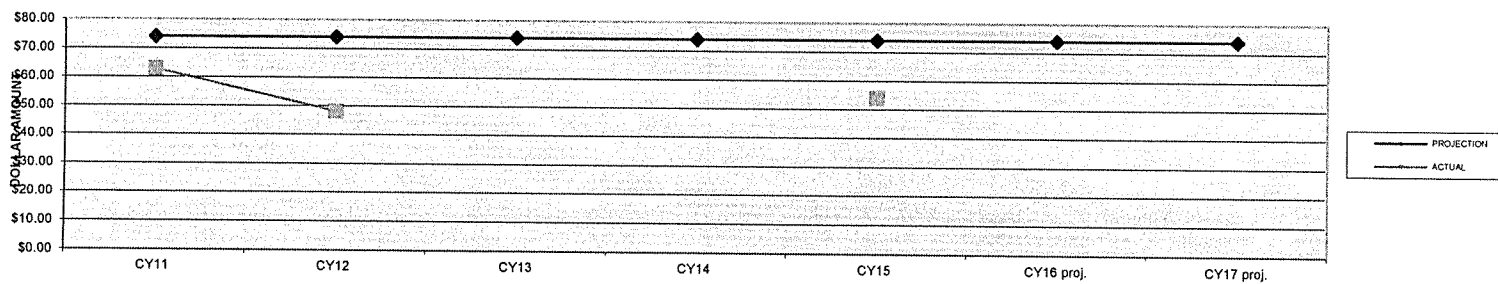
Program is found in the following core budget(s): Violence Against Women (Federal)

**STOP Funded Prosecutors**



7b. Provide an efficiency measure.

**STOP COST PER VICTIM**



## PROGRAM DESCRIPTION

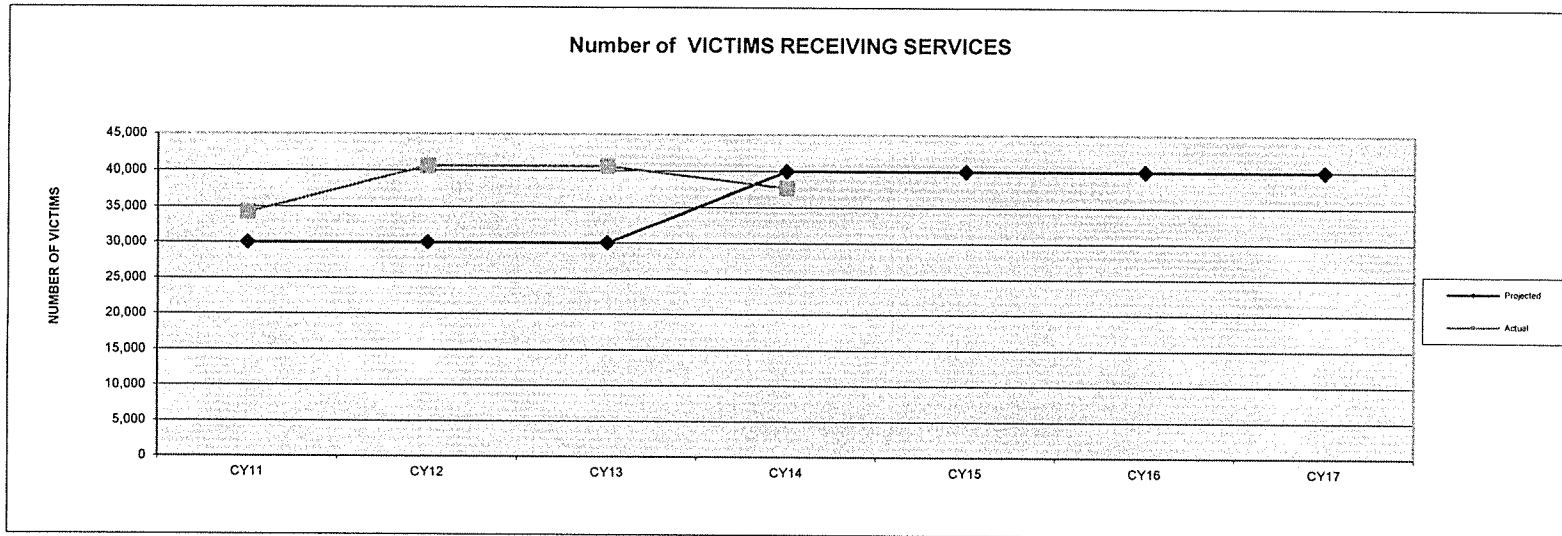
Department of Public Safety

HB Section(s): 8.045

Violence Against Women (Federal)

Program is found in the following core budget(s): Violence Against Women (Federal)

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

N/A

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
<b>CRIME VICTIMS COMP</b>									
<b>CORE</b>									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	30,000	1.00	30,000	1.00	0	0.00	
TOTAL - PS	0	0.00	30,000	1.00	30,000	1.00	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	1,422,000	0.00	1,422,000	0.00	0	0.00	
TOTAL - EE	0	0.00	1,422,000	0.00	1,422,000	0.00	0	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	1,160,676	0.00	1,600,000	0.00	1,600,000	0.00	0	0.00	
LABOR & IND REL-CRIME VICT-FED	2,712,779	0.00	3,900,000	0.00	3,900,000	0.00	0	0.00	
CRIME VICTIMS COMP FUND	1,960,748	0.00	4,837,329	0.00	4,837,329	0.00	0	0.00	
TOTAL - PD	5,834,203	0.00	10,337,329	0.00	10,337,329	0.00	0	0.00	
<b>TOTAL</b>	<b>5,834,203</b>	<b>0.00</b>	<b>11,789,329</b>	<b>1.00</b>	<b>11,789,329</b>	<b>1.00</b>	<b>0</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$5,834,203</b>	<b>0.00</b>	<b>\$11,789,329</b>	<b>1.00</b>	<b>\$11,789,329</b>	<b>1.00</b>	<b>\$0</b>	<b>0.00</b>	

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## CORE DECISION ITEM

<b>Department of Public Safety</b>	<b>Budget Unit</b> 81352C
<b>Division - Office of the Director</b>	
<b>Core - Crime Victims Compensation/SAFE</b>	<b>HB Section</b> 08.050

### 1. CORE FINANCIAL SUMMARY

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	30,000	0	0	30,000
EE	1,422,000	0	0	1,422,000
PSD	1,600,000	3,900,000	4,837,329	10,337,329
TRF	0	0	0	0
<b>Total</b>	<b>3,052,000</b>	<b>3,900,000</b>	<b>4,837,329</b>	<b>11,789,329</b>

<b>FTE</b>	<b>1.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1.00</b>
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<b>Est. Fringe</b>	<b>18,288</b>	<b>0</b>	<b>0</b>	<b>18,288</b>
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: Crime Victims Compensation (0681)

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

### 2. CORE DESCRIPTION

The Crime Victims Compensation Program provides financial assistance to victims who have suffered physical harm as a result of violent crime. In the case of death, the Program helps the victim's dependents. The Crimes Victims Compensation Program is designed to assist victims of violent crimes through a period of financial hardship as a payor of last resort. If a victim has exhausted other sources of compensation, such as health insurance, and has no other source of reimbursement, the Program can help pay for medical costs, wage loss, psychological counseling, funeral expenses and support for dependent survivors to a maximum limit of \$25,000.

Funding for the program is through court costs assessed in criminal prosecutions. Additional funds are received through a grant from the United States Department of Justice, including Federal Stimulus funds for one year.

Beginning July 1, 2008 for victims of sexual assault or abuse on incidents that occurred in Missouri, appropriate medical providers are required to bill the Sexual Assault Forensic Examination (SAFE) Program within the Department of Public Safety, Crime Victims' Compensation Program for the charges incurred in collecting evidence during the forensic examination. The victim is not to be billed for any sexual assault forensic examination charges.

### 3. PROGRAM LISTING (list programs included in this core funding)

Crime Victims Compensation (CVC)  
Sexual Assault Forensic Examinations (SAFE)

# CORE DECISION ITEM

Department of Public Safety

Division - Office of the Director

Core - Crime Victims Compensation/SAFE

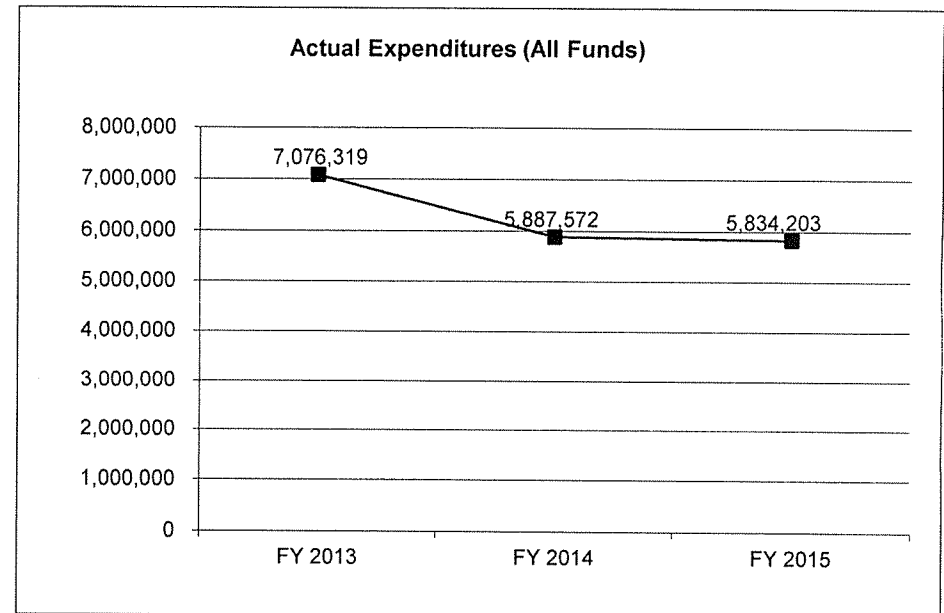
Budget Unit 81352C

HB Section 08.050

Physical Abuse for Children Forensic Exam

## 4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	10,837,329	9,837,329	11,289,329	11,789,329
Less Reverted (All Funds)	(48,000)	(48,000)	(91,560)	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	10,789,329	9,789,329	11,197,769	11,789,329
Actual Expenditures (All Funds)	7,076,319	5,887,572	5,834,203	0
Unexpended (All Funds)	3,713,010	3,901,757	5,363,566	11,789,329
Unexpended, by Fund:				
General Revenue	60,441	149,331	1,799,764	0
Federal	508,364	1,371,920	687,221	0
Other	3,144,205	2,380,506	2,876,581	0



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

## NOTES:

## CORE RECONCILIATION

STATE

CRIME VICTIMS COMP

### 5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PS	1.00	30,000	0	0	30,000	
	EE	0.00	1,422,000	0	0	1,422,000	
	PD	0.00	1,600,000	3,900,000	4,837,329	10,337,329	
	<b>Total</b>	<b>1.00</b>	<b>3,052,000</b>	<b>3,900,000</b>	<b>4,837,329</b>	<b>11,789,329</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	1.00	30,000	0	0	30,000	
	EE	0.00	1,422,000	0	0	1,422,000	
	PD	0.00	1,600,000	3,900,000	4,837,329	10,337,329	
	<b>Total</b>	<b>1.00</b>	<b>3,052,000</b>	<b>3,900,000</b>	<b>4,837,329</b>	<b>11,789,329</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	1.00	30,000	0	0	30,000	
	EE	0.00	1,422,000	0	0	1,422,000	
	PD	0.00	1,600,000	3,900,000	4,837,329	10,337,329	
	<b>Total</b>	<b>1.00</b>	<b>3,052,000</b>	<b>3,900,000</b>	<b>4,837,329</b>	<b>11,789,329</b>	

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>CRIME VICTIMS COMP</b>								
<b>CORE</b>								
PROCESSING TECHNICIAN I	0	0.00	30,000	1.00	30,000	1.00	0	0.00
TOTAL - PS	0	0.00	30,000	1.00	30,000	1.00	0	0.00
SUPPLIES	0	0.00	5,000	0.00	5,000	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	1,417,000	0.00	1,417,000	0.00	0	0.00
TOTAL - EE	0	0.00	1,422,000	0.00	1,422,000	0.00	0	0.00
PROGRAM DISTRIBUTIONS	5,834,203	0.00	10,337,329	0.00	10,337,329	0.00	0	0.00
TOTAL - PD	5,834,203	0.00	10,337,329	0.00	10,337,329	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$5,834,203</b>	<b>0.00</b>	<b>\$11,789,329</b>	<b>1.00</b>	<b>\$11,789,329</b>	<b>1.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$1,160,676	0.00	\$3,052,000	1.00	\$3,052,000	1.00		0.00
FEDERAL FUNDS	\$2,712,779	0.00	\$3,900,000	0.00	\$3,900,000	0.00		0.00
OTHER FUNDS	\$1,960,748	0.00	\$4,837,329	0.00	\$4,837,329	0.00		0.00

## PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.050 & 8.005

Program Name - Crime Victims Compensation /Sexual Assault Frensic Examinat

Program is found in the following core budget(s): Crime Victims Administratio

### 1. What does this program do?

The Crime Victims Compensation (CVC) Program financially assists victims of violent crime in paying for reasonable medical expenses, counseling expenses, funeral expenses, lost wages and loss of support in the case of death. The Program can help the victim's dependents with loss of support if the victim was gainfully employed at the time of the crime. As a payor of last resort, the Program considers out-of-pocket expenses only after all collateral sources have been exhausted. A maximum benefit of \$25,000 may be awarded on eligible claims.

The Sexual Assault Forensic Examination (SAFE) Program provides payments to cover the cost of gathering evidence during the forensic examination for victims of sexual crimes in Missouri. The medical provider is required to bill the SAFE Program for reasonable charges incurred during the forensic examination. Charges for medical treatment of any injuries are not eligible and may be billed to the patient. The patient may not be billed for any forensic examination charges. SAFE kits are distributed by the Missouri Highway Patrol to all hospitals to be used for adult exams.

### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Both Programs are mandated under RSMo 595.

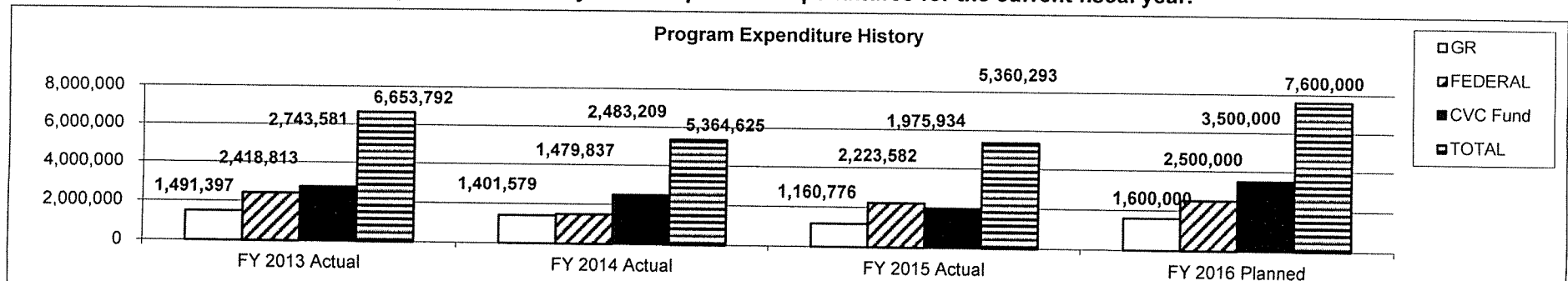
### 3. Are there federal matching requirements? If yes, please explain.

For the SAFE Program there is a 50/50 split which one half comes from general revenue and the other federal VOCA funds for compensation. None from the compensation Program.

### 4. Is this a federally mandated program? If yes, please explain.

No

### 5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



### 6. What are the sources of the "Other" funds?



## PROGRAM DESCRIPTION

<b>Department of Public Safety</b> <b>Program Name - Crime Victims Compensation /Sexual Assault Frensic Examinat</b> <b>Program is found in the following core budget(s): Crime Victims Administratio</b>	<b>HB Section(s): <u>8.050 &amp; 8.005</u></b>															
<p>Crime Victims Compensation (681)</p>																
<p><b>7a. Provide an effectiveness measure.</b>          Will continue outreach efforts with doing half of the state each year.</p>																
<p><b>7b. Provide an efficiency measure.</b>          The Crime Victims' Compensation Program measures its efficiency by the averge number of days it take to make a decision on a claim. For FY 15 the</p>																
<p><b>7c. Provide the number of clients/individuals served, if applicable.</b></p> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left; width: 30%;">New Victim Claims</th> <th style="text-align: left; width: 30%;">SAFE Claims</th> <th style="width: 40%;"></th> </tr> </thead> <tbody> <tr> <td>2014 Actual 1583</td> <td>3820</td> <td></td> </tr> <tr> <td>2015 Atual 1539</td> <td>3937</td> <td></td> </tr> <tr> <td>2016 1550</td> <td>4025</td> <td></td> </tr> <tr> <td>2017 1600</td> <td>4250</td> <td></td> </tr> </tbody> </table>		New Victim Claims	SAFE Claims		2014 Actual 1583	3820		2015 Atual 1539	3937		2016 1550	4025		2017 1600	4250	
New Victim Claims	SAFE Claims															
2014 Actual 1583	3820															
2015 Atual 1539	3937															
2016 1550	4025															
2017 1600	4250															
<p><b>7d. Provide a customer satisfaction measure, if available.</b>          N/A</p>																

## PROGRAM DESCRIPTION

**Department:** Department of Public Safety

**HB Section(s):** 8.050

**Program Name:** Child Physical Abuse Forensic Examination Program

**Program is found in the following core budget(s):**

RSMO 334.950 Mandates that the Department of Public Safety establish rules and make payments to SAFE Care providers out of appropriations made for that purpose, who provide forensic examinations of persons under the age of 18 years of age who are alleged victims of physical abuse.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

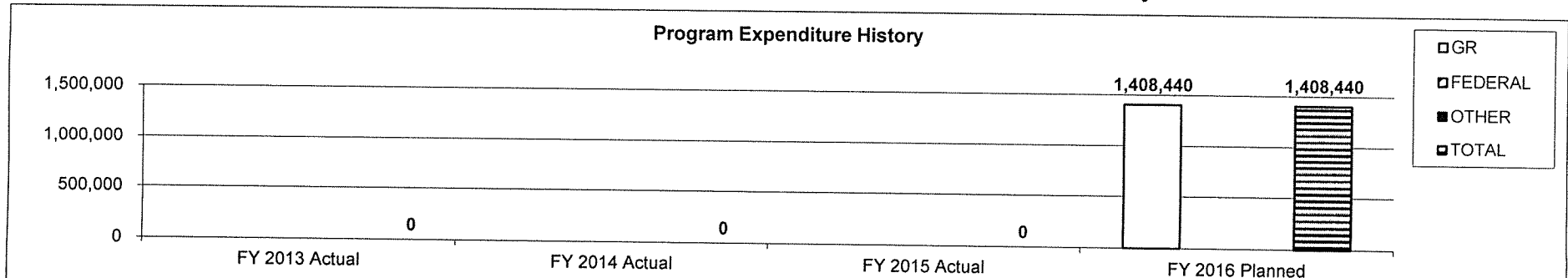
3. Are there federal matching requirements? If yes, please explain.

N/A

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

## PROGRAM DESCRIPTION

Department: Department of Public Safety

HB Section(s): 8.050

Program Name: Child Physical Abuse Forensic Examination Program

Program is found in the following core budget(s):

7a. Provide an effectiveness measure.

New Program

7b. Provide an efficiency measure.

New Program

7c. Provide the number of clients/individuals served, if applicable.

New Program

7d. Provide a customer satisfaction measure, if available.

N/A

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
<b>NATL FORENSIC IMPRV PROGRAM</b>									
<b>CORE</b>									
PROGRAM-SPECIFIC									
DEPT PUBLIC SAFETY	84,536	0.00	225,000	0.00	175,000	0.00	0	0.00	
TOTAL - PD	84,536	0.00	225,000	0.00	175,000	0.00	0	0.00	
<b>TOTAL</b>	<b>84,536</b>	<b>0.00</b>	<b>225,000</b>	<b>0.00</b>	<b>175,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$84,536</b>	<b>0.00</b>	<b>\$225,000</b>	<b>0.00</b>	<b>\$175,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	

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## CORE DECISION ITEM

Department of Public Safety	Budget Unit <u>81350C</u>
Division - Office of the Director	
Core - National Forensic Improvement Program (Coverdell)	HB Section <u>08.055</u>

### 1. CORE FINANCIAL SUMMARY

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	175,000	0	175,000
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>175,000</b>	<b>0</b>	<b>175,000</b>
 FTE	 0.00	 0.00	 0.00	 0.00

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
 FTE	 0.00	 0.00	 0.00	 0.00

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

### 2. CORE DESCRIPTION

The Paul Coverdell National Forensic Sciences Improvement Act (NFSIA), authorizes funding to improve the quality, timeliness, and credibility of forensic science services for criminal justice purposes.

This grant provides training for personnel in crime labs around the state of Missouri.

### 3. PROGRAM LISTING (list programs included in this core funding)

National Forensic Sciences Improvement Program

# CORE DECISION ITEM

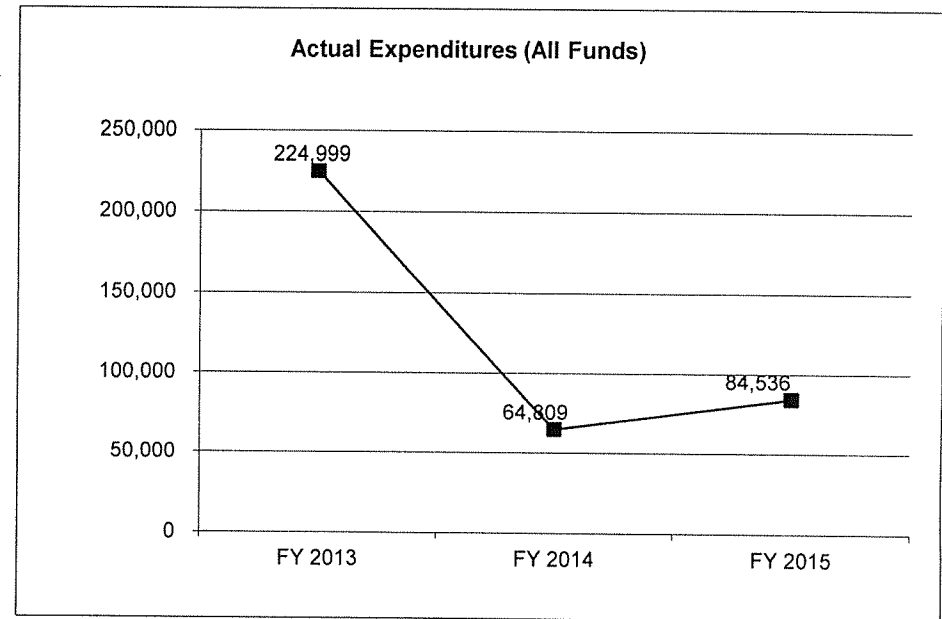
Department of Public Safety  
Division - Office of the Director  
Core - National Forensic Improvement Program (Coverdell)

Budget Unit 81350C

HB Section 08.055

## 4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	225,000	225,000	225,000	225,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	225,000	225,000	225,000	225,000
Actual Expenditures (All Funds)	224,999	64,809	84,536	0
Unexpended (All Funds)	1	160,191	140,464	225,000
Unexpended, by Fund:				
General Revenue	0	0	0	0
Federal	1	160,191	140,464	0
Other	0	0	0	0



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

### NOTES:

## CORE RECONCILIATION

STATE

NATL FORENSIC IMPRV PROGRAM

### 5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PD	0.00	0	225,000	0	225,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>225,000</b>	<b>0</b>	<b>225,000</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>							
Core Reduction	[#737] PD	0.00	0	(50,000)	0	(50,000)	Reduction in Coverdell grant
<b>NET DEPARTMENT CHANGES</b>		<b>0.00</b>	<b>0</b>	<b>(50,000)</b>	<b>0</b>	<b>(50,000)</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PD	0.00	0	175,000	0	175,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>175,000</b>	<b>0</b>	<b>175,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PD	0.00	0	175,000	0	175,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>175,000</b>	<b>0</b>	<b>175,000</b>	

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
NATL FORENSIC IMPRV PROGRAM								
CORE								
PROGRAM DISTRIBUTIONS	84,536	0.00	225,000	0.00	175,000	0.00	0	0.00
TOTAL - PD	84,536	0.00	225,000	0.00	175,000	0.00	0	0.00
GRAND TOTAL	\$84,536	0.00	\$225,000	0.00	\$175,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$84,536	0.00	\$225,000	0.00	\$175,000	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00



## PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.055

Paul Coverdell National Forensic Sciences (PCNFS) Improvement Act Program

Program is found in the following core budget(s): Paul Coverdell National Forensic Sciences (PCNFS) Improvement Act Program

### 1. What does this program do?

The Paul Coverdell National Forensic Sciences (PCNFS or Coverdell) Improvement Program provides funds to improve the quality and timeliness of forensic science and medical examiner services and/or to eliminate backlogs in the analysis of forensic evidence, including controlled substances, firearms examinations, forensic pathology, latent prints, questioned documents, toxicology, and trace evidence. The funding calculation is based on a base allocation to each state, which is then enhanced by the state's population. The U.S. Department of Justice (DOJ), Office of Justice Programs (OJP), National Institute of Justice (NIJ) is the federal awarding agency and Missouri Department of Public Safety (DPS) is the state administering agency for the Coverdell program. Of the eight (8) permissible budget categories, the Missouri Department of Public Safety uses the Coverdell monies to fund Accreditation of Missouri crime laboratories and Education, Training, and Certification of Missouri crime laboratory scientists/analysts.

### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Title I of the Omnibus Safe Streets and Crime Control Act of 1968, Part BB, codified at 42 U.S.C. 3797j-3797o (the Coverdell law); CFDA # 16.742

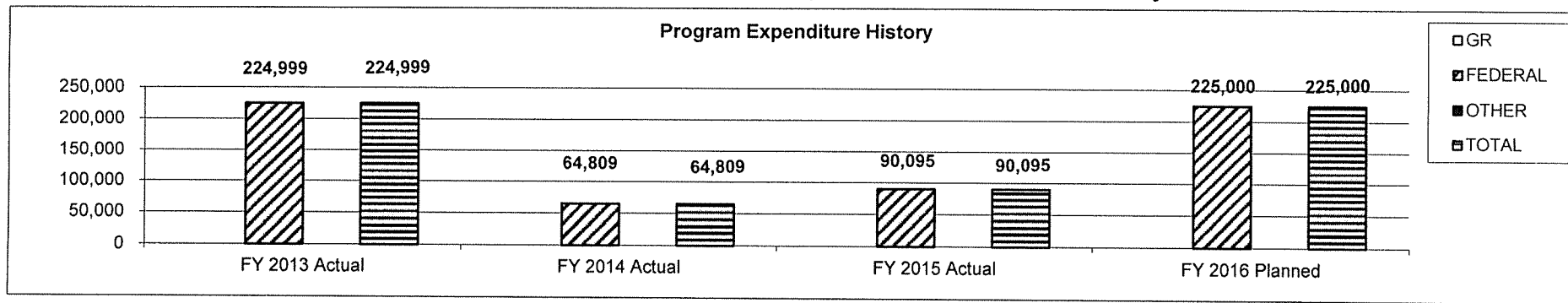
### 3. Are there federal matching requirements? If yes, please explain.

No

### 4. Is this a federally mandated program? If yes, please explain.

No

### 5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



### 6. What are the sources of the "Other " funds?

N/A

## PROGRAM DESCRIPTION

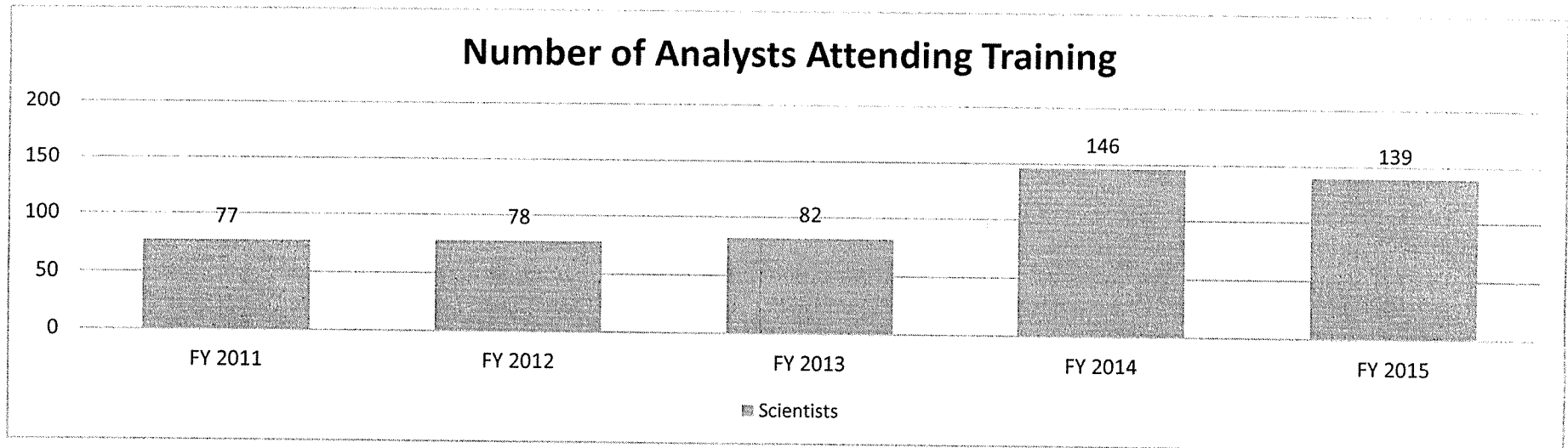
Department of Public Safety

HB Section(s): 8.055

Paul Coverdell National Forensic Sciences (PCNFS) Improvement Act Program

Program is found in the following core budget(s): Paul Coverdell National Forensic Sciences (PCNFS) Improvement Act Program

7a. Provide an effectiveness measure.



## PROGRAM DESCRIPTION

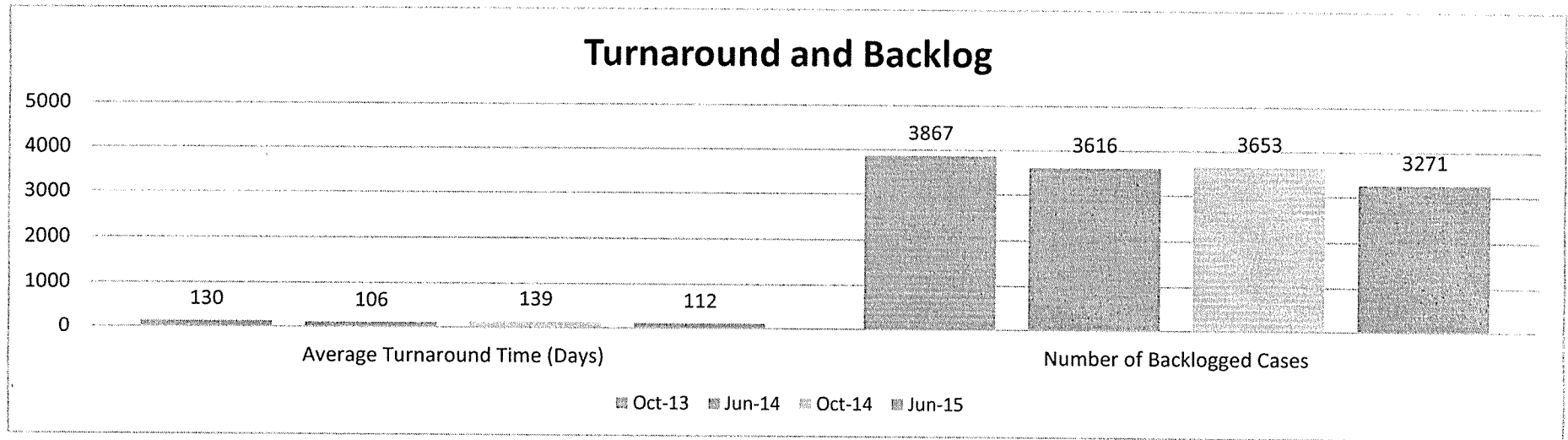
Department of Public Safety

HB Section(s): 8.055

Paul Coverdell National Forensic Sciences (PCNFS) Improvement Act Program

Program is found in the following core budget(s): Paul Coverdell National Forensic Sciences (PCNFS) Improvement Act Program

7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
<b>STATE FORENSIC LABS</b>									
<b>CORE</b>									
<b>EXPENSE &amp; EQUIPMENT</b>									
STATE FORENSIC LABORATORY	0	0.00	15,201	0.00	15,201	0.00	0	0.00	
TOTAL - EE	0	0.00	15,201	0.00	15,201	0.00	0	0.00	
<b>PROGRAM-SPECIFIC</b>									
STATE FORENSIC LABORATORY	302,051	0.00	383,999	0.00	383,999	0.00	0	0.00	
TOTAL - PD	302,051	0.00	383,999	0.00	383,999	0.00	0	0.00	
<b>TOTAL</b>	<b>302,051</b>	<b>0.00</b>	<b>399,200</b>	<b>0.00</b>	<b>399,200</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$302,051</b>	<b>0.00</b>	<b>\$399,200</b>	<b>0.00</b>	<b>\$399,200</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	

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# CORE DECISION ITEM

Department of Public Safety	Budget Unit 81346C
Division - Office of the Director	
Core - State Forensic Labs	HB Section 08.060

## 1. CORE FINANCIAL SUMMARY

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	15,201	15,201
PSD	0	0	383,999	383,999
TRF	0	0	0	0
Total	0	0	399,200	399,200
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Forensic Lab Fund (0591)

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

## 2. CORE DESCRIPTION

The State Forensic Laboratory Account was created under Section 595.045 to help defray expenses of crime laboratories if they are registered with the DEA or the Missouri Department of Health.

The Department of Public Safety distributes funds through an application process to Crime Laboratories who analyze controlled substances, blood, breath or urine for court proceedings in the State. The funds may be used for equipment, capital improvements and operational expenses. Technical assistance and monitoring is provided by the Department of Public Safety. (Kansas City Police Department, St. Louis County, St. Louis Metropolitan Police Department, St. Charles County, Independence, Missouri State Highway Patrol.)

## 3. PROGRAM LISTING (list programs included in this core funding)

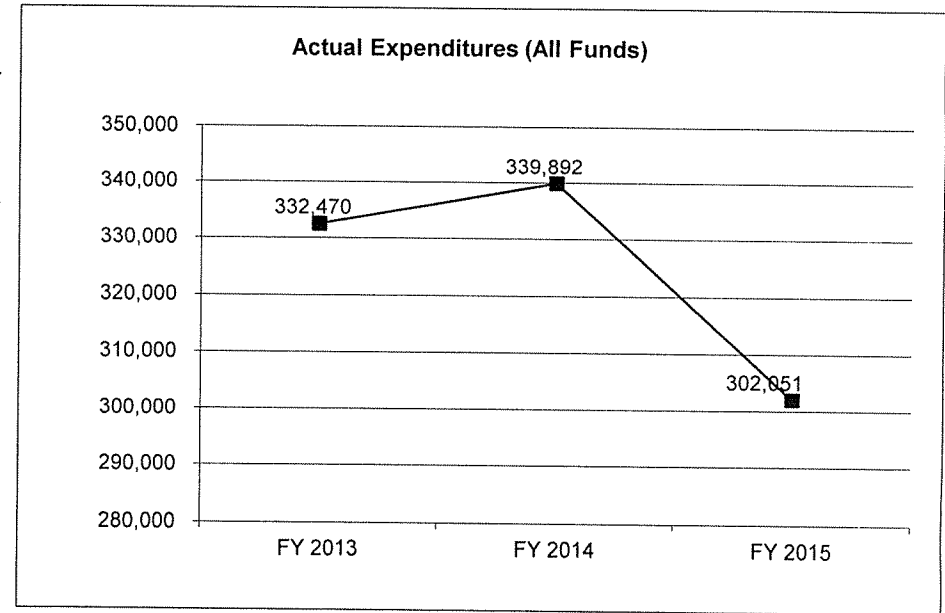
Missouri Crime Lab Upgrade Program

# **CORE DECISION ITEM**

<b>Department of Public Safety</b>	<b>Budget Unit</b> <u>81346C</u>
<b>Division - Office of the Director</b>	
<b>Core - State Forensic Labs</b>	<b>HB Section</b> <u>08.060</u>

## **4. FINANCIAL HISTORY**

	<b>FY 2013 Actual</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Current Yr.</b>
Appropriation (All Funds)	399,200	399,200	399,200	399,200
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	399,200	399,200	399,200	399,200
Actual Expenditures (All Funds)	332,470	339,892	302,051	0
Unexpended (All Funds)	66,730	59,308	97,149	399,200
Unexpended, by Fund:				
General Revenue	0	0	0	0
Federal	0	0	0	0
Other	66,730	59,308	97,149	0



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

### **NOTES:**

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**CORE RECONCILIATION**

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**STATE**

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**STATE FORENSIC LABS**

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**5. CORE RECONCILIATION**

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	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
<b>TAFP AFTER VETOES</b>							
	EE	0.00	0	0	15,201	15,201	
	PD	0.00	0	0	383,999	383,999	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>399,200</b>	<b>399,200</b>	
<hr/>							
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	0	0	15,201	15,201	
	PD	0.00	0	0	383,999	383,999	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>399,200</b>	<b>399,200</b>	
<hr/>							
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	0	0	15,201	15,201	
	PD	0.00	0	0	383,999	383,999	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>399,200</b>	<b>399,200</b>	
<hr/>							

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
STATE FORENSIC LABS								
CORE								
SUPPLIES	0	0.00	15,201	0.00	15,201	0.00	0	0.00
TOTAL - EE	0	0.00	15,201	0.00	15,201	0.00	0	0.00
PROGRAM DISTRIBUTIONS	302,051	0.00	383,999	0.00	383,999	0.00	0	0.00
TOTAL - PD	302,051	0.00	383,999	0.00	383,999	0.00	0	0.00
GRAND TOTAL	\$302,051	0.00	\$399,200	0.00	\$399,200	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$302,051	0.00	\$399,200	0.00	\$399,200	0.00		0.00



## PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.060

Missouri Crime Laboratory Upgrade Program

Program is found in the following core budget(s): Missouri Crime Laboratory Upgrade Program (MCLUP)

### 1. What does this program do?

MCLUP utilizes funds from the State Forensic Laboratory Fund. The monies in the Fund are collected pursuant to Section 488.029 RSMo (Chapter 195 offenses) and Section 595.045 RSMo (CVC). The goal of the program is to provide the financial assistance to defray part of the operational costs of the crime laboratories that serve the courts of the state making analysis of a controlled substance of analysis of blood, breath, or urine in relation to a court proceeding. Permissible budget costs of MCLUP include: personnel, training, equipment, supplies, operating expenses, and contractual costs.

### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 488.029 RSMo, Section 595.045 RSMo, and Section 650.105 RSMo

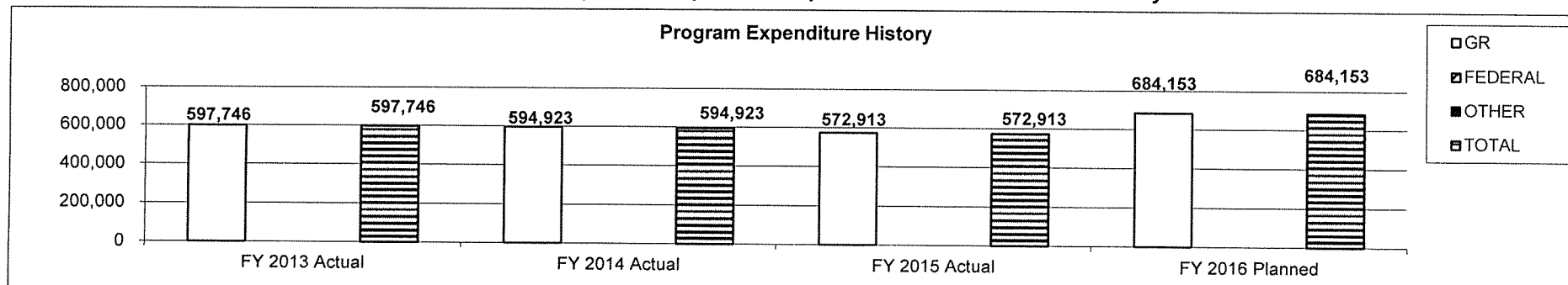
### 3. Are there federal matching requirements? If yes, please explain.

No

### 4. Is this a federally mandated program? If yes, please explain.

No

### 5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



### 6. What are the sources of the "Other " funds?

N/A

## PROGRAM DESCRIPTION

Department of Public Safety

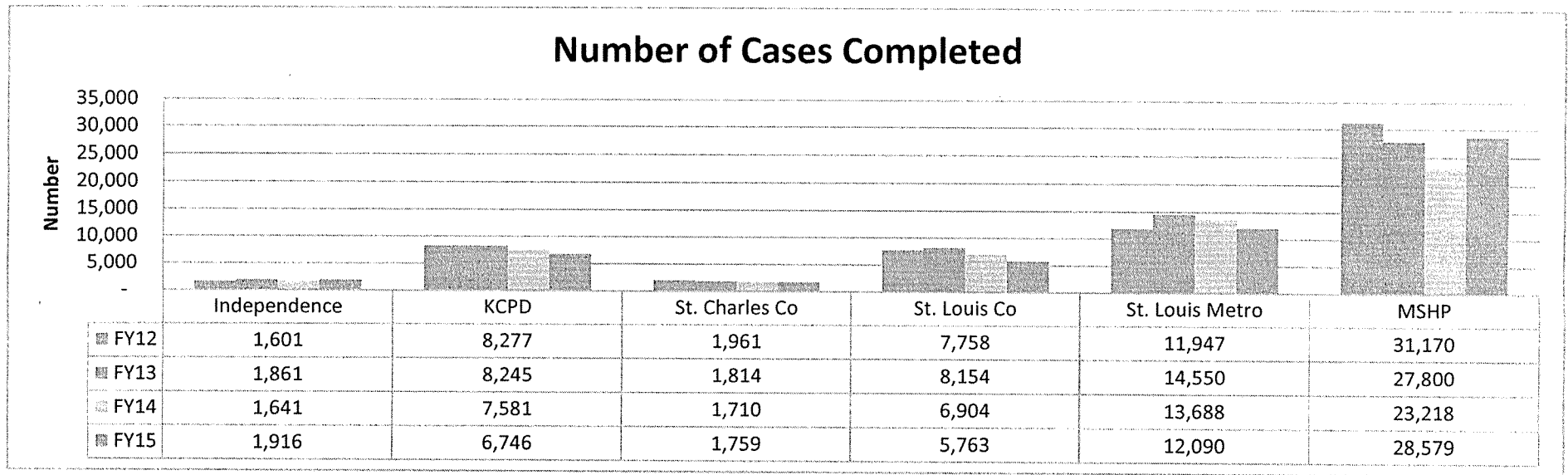
HB Section(s): 8.060

Missouri Crime Laboratory Upgrade Program

Program is found in the following core budget(s): Missouri Crime Laboratory Upgrade Program (MCLUP)

7a. Provide an effectiveness measure.

Number of cases worked.



# PROGRAM DESCRIPTION

Department of Public Safety

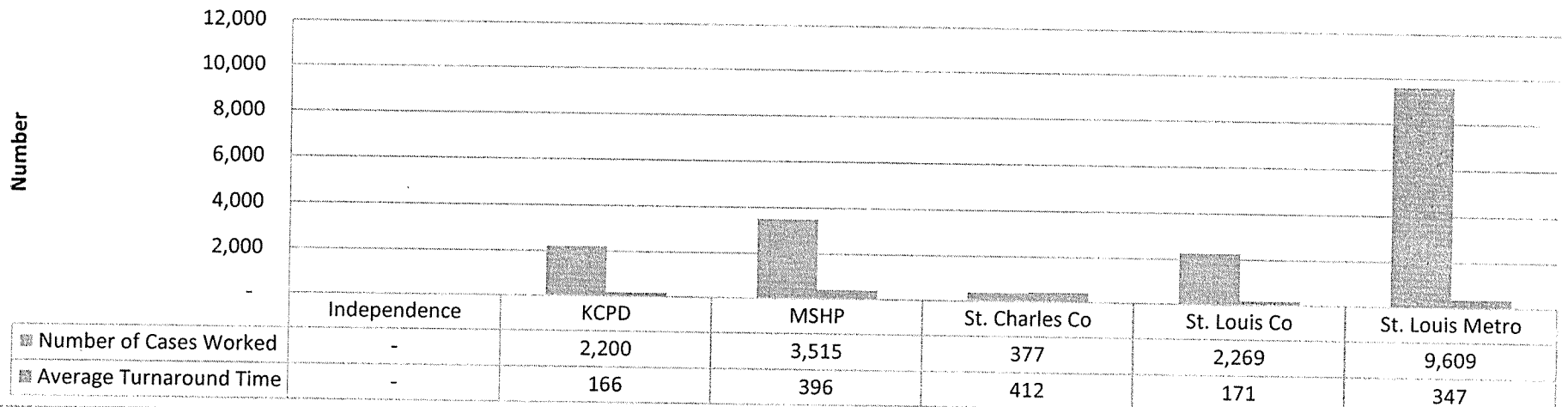
Missouri Crime Laboratory Upgrade Program

HB Section(s): 8.060

Program is found in the following core budget(s): Missouri Crime Laboratory Upgrade Program (MCLUP)

7b. Provide an efficiency measure.

## DNA/Biology Case Completion and Turnaround FY15



7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
RESIDENTIAL SUBSTANCE ABUSE								
CORE								
PROGRAM-SPECIFIC								
DEPT PUBLIC SAFETY	417,824	0.00	600,000	0.00	450,000	0.00	0	0.00
TOTAL - PD	417,824	0.00	600,000	0.00	450,000	0.00	0	0.00
TOTAL	417,824	0.00	600,000	0.00	450,000	0.00	0	0.00
GRAND TOTAL	\$417,824	0.00	\$600,000	0.00	\$450,000	0.00	\$0	0.00

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## CORE DECISION ITEM

<b>Department of Public Safety</b>					<b>Budget Unit</b> <u>81347C</u>				
<b>Division - Office of the Director</b>					<b>HB Section</b> <u>08.065</u>				
<b>Core - Residential Substance Abuse Treatment (RSAT)</b>									
<b>1. CORE FINANCIAL SUMMARY</b>									
<b>FY 2017 Budget Request</b>					<b>FY 2017 Governor's Recommendation</b>				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	450,000	0	450,000	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>450,000</b>	<b>0</b>	<b>450,000</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>					<b>FTE</b>				
	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00
<b>Est. Fringe</b>	0	0	0	0	<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
<b>2. CORE DESCRIPTION</b>									
The Residential Substance Abuse Treatment Formula Grant (RSAT) Program assists states and local governments in developing and implementing substance abuse treatment programs in state and local correctional and detention facilities. The RSAT Program also assists states and local governments in creating and maintaining community-based aftercare services for offenders.									
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>									
Residential Substance Abuse Treatment									

# **CORE DECISION ITEM**

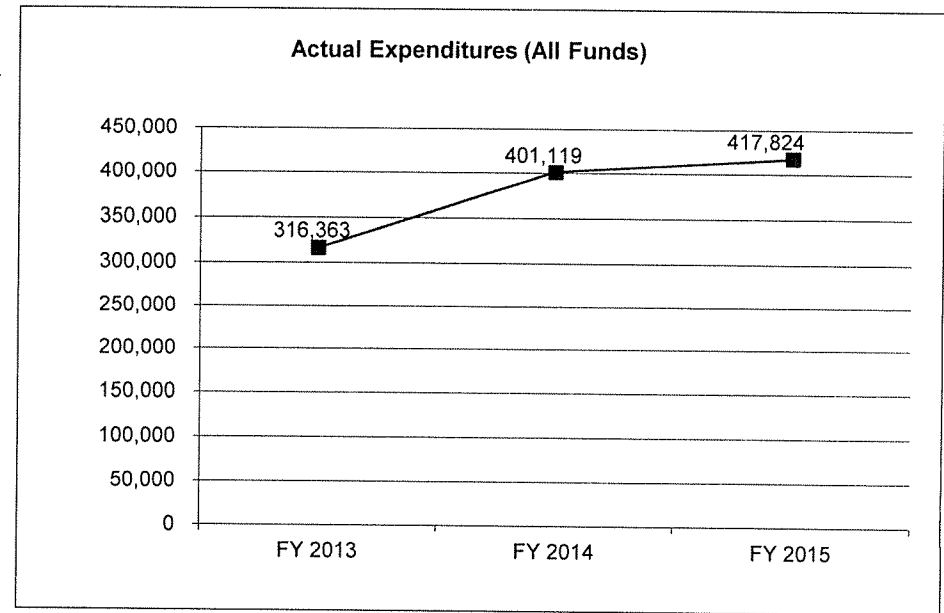
**Department of Public Safety**  
**Division - Office of the Director**  
**Core - Residential Substance Abuse Treatment (RSAT)**

**Budget Unit** 81347C

**HB Section** 08.065

## **4. FINANCIAL HISTORY**

	<b>FY 2013 Actual</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Current Yr.</b>
Appropriation (All Funds)	600,000	600,000	600,000	600,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	600,000	600,000	600,000	600,000
Actual Expenditures (All Funds)	316,363	401,119	417,824	0
Unexpended (All Funds)	283,637	198,881	182,176	600,000
Unexpended, by Fund:				
General Revenue	0	0	0	0
Federal	283,367	198,881	182,176	0
Other	0	0	0	0



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

## **NOTES:**

## CORE RECONCILIATION

STATE

RESIDENTIAL SUBSTANCE ABUSE

### 5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PD	0.00	0	600,000	0	600,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>600,000</b>	<b>0</b>	<b>600,000</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>							
Core Reduction	[#738] PD	0.00	0	(150,000)	0	(150,000)	Reduction in RSAT grant
<b>NET DEPARTMENT CHANGES</b>		<b>0.00</b>	<b>0</b>	<b>(150,000)</b>	<b>0</b>	<b>(150,000)</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PD	0.00	0	450,000	0	450,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>450,000</b>	<b>0</b>	<b>450,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PD	0.00	0	450,000	0	450,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>450,000</b>	<b>0</b>	<b>450,000</b>	

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
RESIDENTIAL SUBSTANCE ABUSE								
CORE								
PROGRAM DISTRIBUTIONS	417,824	0.00	600,000	0.00	450,000	0.00	0	0.00
TOTAL - PD	417,824	0.00	600,000	0.00	450,000	0.00	0	0.00
GRAND TOTAL	\$417,824	0.00	\$600,000	0.00	\$450,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$417,824	0.00	\$600,000	0.00	\$450,000	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00



## PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.065

Residential Substance Abuse Treatment (RSAT) Program

Program is found in the following core budget(s): Residential Substance Abuse Treatment (RSAT) Program

### 1. What does this program do?

The Residential Substance Abuse Treatment (RSAT) Program enhances the capability of states and units of local and tribal government to provide residential substance abuse treatment for incarcerated inmates; prepares offenders for reintegration into the communities from which they came by incorporating reentry planning activities into treatment programs; and assists offenders and their communities through the reentry process through the delivery of community-based treatment and other broad-based aftercare services. RSAT funds may be used to implement three types of programs: residential, jail-based, and aftercare.

The U.S. Department of Justice (DOJ), Office of Justice Programs (OJP), Bureau of Justice Assistance (BJA) is the federal awarding agency. The formula for RSAT awards is based on a 4% base allocation per state, which is then enhanced by the state's share of the prison population.

### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Violent Crime Control and Law Enforcement Act of 1994, as amended and reauthorized (Public Law 103-322, 42 U.S.C. 3796ff-1(3); CFDA #16.593

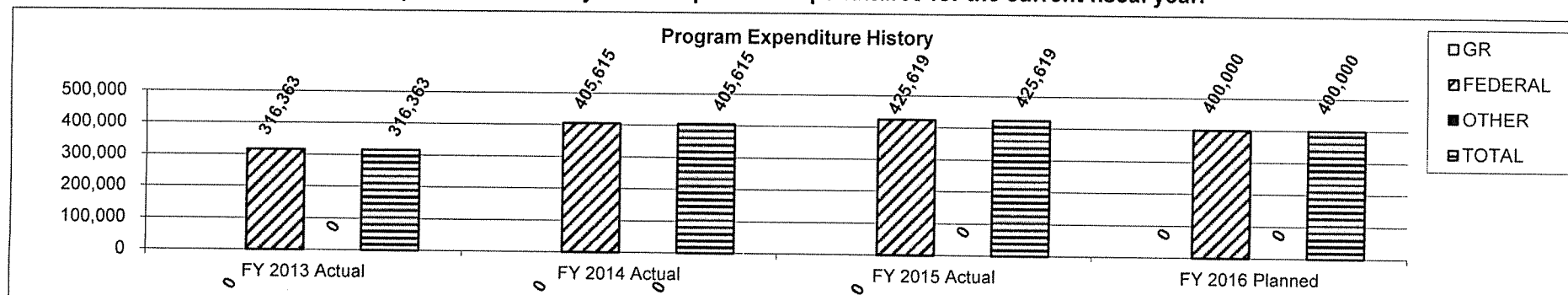
### 3. Are there federal matching requirements? If yes, please explain.

Yes, there is a 25% local match. Federal funds awarded under this program may not cover more than 75% of the total costs of the project.

### 4. Is this a federally mandated program? If yes, please explain.

No

### 5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



### 6. What are the sources of the "Other " funds?

N/A

## PROGRAM DESCRIPTION

Department of Public Safety

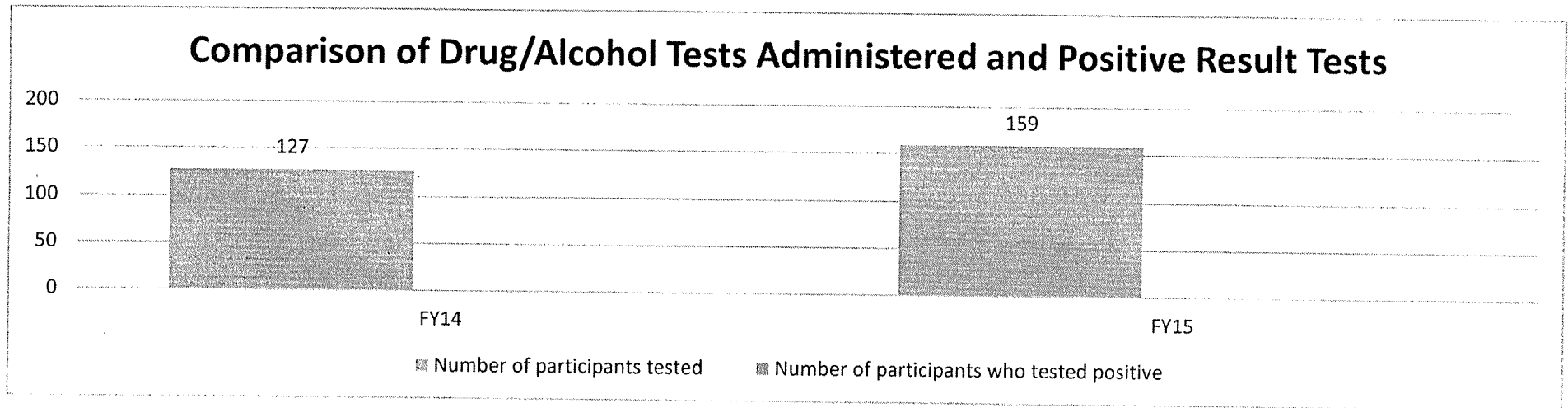
HB Section(s): 8.065

Residential Substance Abuse Treatment (RSAT) Program

Program is found in the following core budget(s): Residential Substance Abuse Treatment (RSAT) Program

7a. Provide an effectiveness measure.

Number of drug/alcohol tests administered vs. number who tested positive for the presence of alcohol or illegal substances



## PROGRAM DESCRIPTION

Department of Public Safety

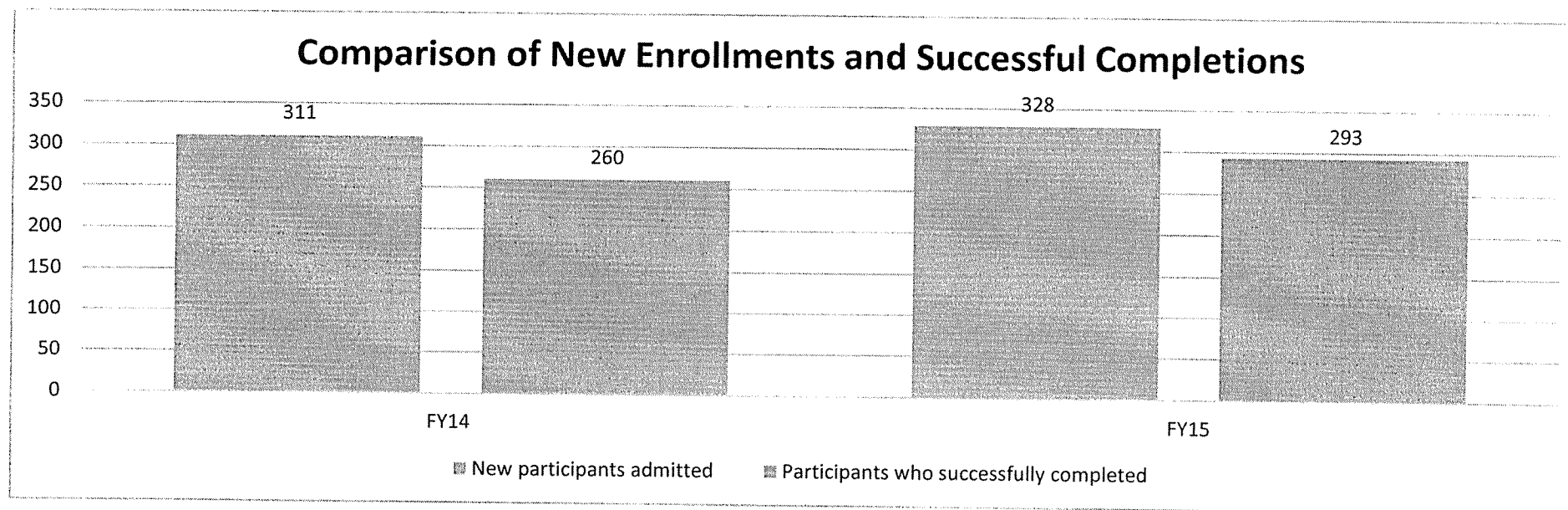
HB Section(s): 8.065

Residential Substance Abuse Treatment (RSAT) Program

Program is found in the following core budget(s): Residential Substance Abuse Treatment (RSAT) Program

7b. Provide an efficiency measure.

Number of new enrollments vs. successful completions.



7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
POST TRAINING									
CORE									
PROGRAM-SPECIFIC									
PEACE OFFICER STAN & TRAIN COM	1,228,769	0.00	1,400,000	0.00	1,400,000	0.00	0	0.00	
TOTAL - PD	1,228,769	0.00	1,400,000	0.00	1,400,000	0.00	0	0.00	
TOTAL	1,228,769	0.00	1,400,000	0.00	1,400,000	0.00	0	0.00	
GRAND TOTAL	\$1,228,769	0.00	\$1,400,000	0.00	\$1,400,000	0.00	\$0	0.00	

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# CORE DECISION ITEM

Department of Public Safety	Budget Unit 81348C
Division - Office of the Director	
Core - POST Distribution Fund	HB Section 08.070

## 1. CORE FINANCIAL SUMMARY

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	1,400,000	1,400,000
TRF	0	0	0	0
Total	0	0	1,400,000	1,400,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: POST Training Fund (0281)

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

## 2. CORE DESCRIPTION

The Peace Officer Standards and Training Fund (POST Fund) disburses funds to law enforcement agencies to pay for the costs of Continuing law Enforcement Education training for law enforcement officers or technical or professional training for non-commissioned personnel employed by a law enforcement agency. To be eligible for this disbursement, courts shall assess a surcharge of \$1 in each criminal case pursuant to section 488.5336, RSMo. Monthly, the county or municipality will forward the collected surcharges to DPS. Distribution of these funds is made annually with agencies contributing less than \$500 receiving \$500, and agencies contributing in excess of \$500 receiving at least 90% of their contribution plus a portion of the difference between the total contribution less the total amount of agencies receiving \$500. The entire formula for funding is located in 11 CSR 75-16.010.

The core request of \$1,400,000 will continue to allow the department to assist law enforcement agencies with their continuing education costs.

## 3. PROGRAM LISTING (list programs included in this core funding)

# **CORE DECISION ITEM**

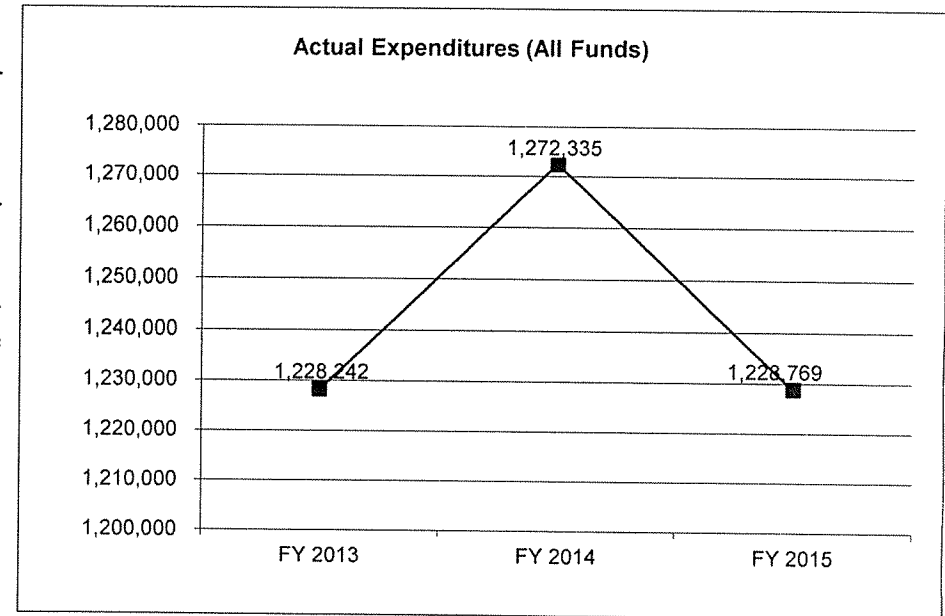
**Department of Public Safety**  
**Division - Office of the Director**  
**Core - POST Distribution Fund**

**Budget Unit** 81348C

**HB Section** 08.070

## **4. FINANCIAL HISTORY**

	<b>FY 2013 Actual</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Current Yr.</b>
Appropriation (All Funds)	1,400,000	1,400,000	1,400,000	1,400,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	1,400,000	1,400,000	1,400,000	1,400,000
Actual Expenditures (All Funds)	1,228,242	1,272,335	1,228,769	0
Unexpended (All Funds)	171,758	127,665	171,231	1,400,000
Unexpended, by Fund:				
General Revenue	0	0	0	0
Federal	0	0	0	0
Other	171,558	127,665	171,231	0



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

## **NOTES:**

**CORE RECONCILIATION**

STATE  
POST TRAINING

**5. CORE RECONCILIATION**

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PD	0.00	0	0	1,400,000	1,400,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>1,400,000</b>	<b>1,400,000</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PD	0.00	0	0	1,400,000	1,400,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>1,400,000</b>	<b>1,400,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PD	0.00	0	0	1,400,000	1,400,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>1,400,000</b>	<b>1,400,000</b>	

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
POST TRAINING								
CORE								
PROGRAM DISTRIBUTIONS	1,228,769	0.00	1,400,000	0.00	1,400,000	0.00	0	0.00
TOTAL - PD	1,228,769	0.00	1,400,000	0.00	1,400,000	0.00	0	0.00
GRAND TOTAL	\$1,228,769	0.00	\$1,400,000	0.00	\$1,400,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$1,228,769	0.00	\$1,400,000	0.00	\$1,400,000	0.00		0.00



# MISSOURI DEPARTMENT OF PUBLIC SAFETY

# DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
<b>CAPITOL POLICE</b>									
<b>CORE</b>									
PERSONAL SERVICES									
GENERAL REVENUE	1,235,575	32.20	1,280,594	32.00	1,280,594	32.00	0	0.00	
TOTAL - PS	1,235,575	32.20	1,280,594	32.00	1,280,594	32.00	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	84,794	0.00	110,271	0.00	84,796	0.00	0	0.00	
TOTAL - EE	84,794	0.00	110,271	0.00	84,796	0.00	0	0.00	
<b>TOTAL</b>	<b>1,320,369</b>	<b>32.20</b>	<b>1,390,865</b>	<b>32.00</b>	<b>1,365,390</b>	<b>32.00</b>	<b>0</b>	<b>0.00</b>	
<b>Salary Increase - 1812021</b>									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	38,192	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	38,192	0.00	0	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>38,192</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>Replacement Uniforms and Equip - 1812022</b>									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	27,701	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	27,701	0.00	0	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>27,701</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$1,320,369</b>	<b>32.20</b>	<b>\$1,390,865</b>	<b>32.00</b>	<b>\$1,431,283</b>	<b>32.00</b>	<b>\$0</b>	<b>0.00</b>	

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### CORE DECISION ITEM

<b>Department</b>	Public Safety	<b>Budget Unit</b>	81405C
<b>Division</b>	Capitol Police		
<b>Core -</b>	Capitol Police	<b>HB Section</b>	8.075

#### 1. CORE FINANCIAL SUMMARY

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	1,280,594	0	0	1,280,594
EE	84,796	0	0	84,796
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>1,365,390</b>	<b>0</b>	<b>0</b>	<b>1,365,390</b>
<b>FTE</b>	<b>32.00</b>	<b>0.00</b>	<b>0.00</b>	<b>32.00</b>

<b>Est. Fringe</b>	672,802	0	0	672,802
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

#### 2. CORE DESCRIPTION

Missouri Revised Statute 8.177 authorizes and mandates the Missouri Capitol Police.

The Missouri Capitol Police Department is responsible for the protection of the Missouri State Capitol, and other state buildings, at all times. The Director of the Department of Public Safety shall appoint a sufficient number of Missouri Capitol Police Officers, so that the Capitol grounds may be patrolled at all times, and that traffic and parking upon the Capitol grounds, and the grounds of other state buildings owned or leased within the capitol city and the county which contains the seat of government, may be controlled. The Capitol Police utilize foot, bicycle, and vehicle patrols, along with an array of technology, to carry out our mission. Capitol Police is a full-service law enforcement agency that provides law enforcement and protective services, including criminal investigations, arrests, an explosives detection K-9 team, and an executive protection detail at the Governor's Mansion. All officers are commissioned and licensed under the Missouri

#### 3. PROGRAM LISTING (list programs included in this core funding)

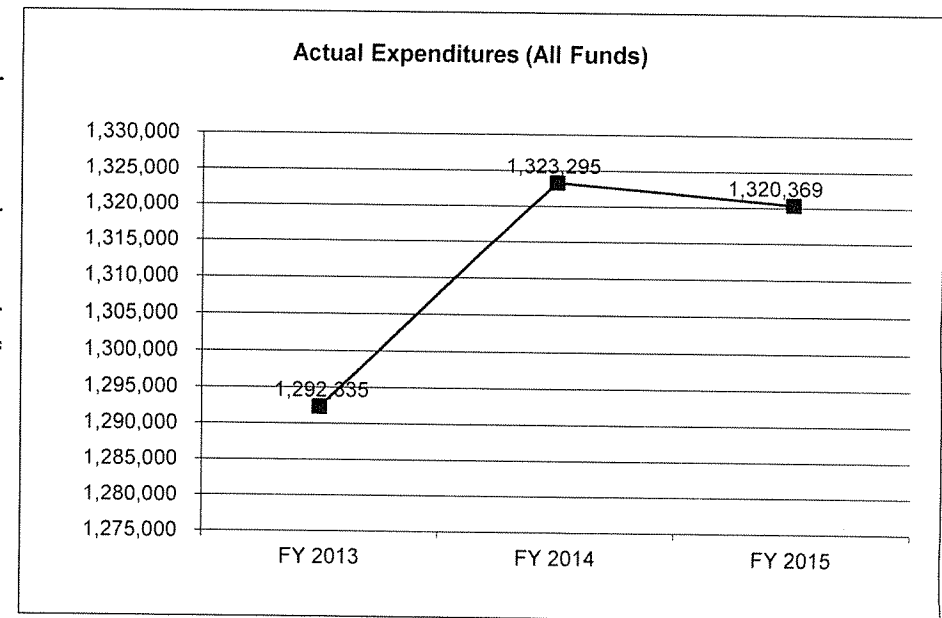
MISSOURI CAPITOL POLICE

# **CORE DECISION ITEM**

<b>Department</b>	Public Safety	<b>Budget Unit</b>	81405C
<b>Division</b>	Capitol Police		
<b>Core -</b>	Capitol Police	<b>HB Section</b>	8.075

## **4. FINANCIAL HISTORY**

	<b>FY 2013 Actual</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Current Yr.</b>
Appropriation (All Funds)	1,336,722	1,374,609	1,358,523	1,390,865
Less Reverted (All Funds)	0	(31,325)	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	1,336,722	1,343,284	1,358,523	1,390,865
Actual Expenditures (All Funds)	1,292,335	1,323,295	1,320,369	0
Unexpended (All Funds)	44,387	19,989	38,154	1,390,865
Unexpended, by Fund:				
General Revenue	44,387	19,989	38,154	0
Federal	0	0	0	0
Other	0	0	0	0



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

### **NOTES:**

FY2014, MCP received \$29,674 supplemental funds in E&E due to the loss of flex from PS to E&E

FY2015 \$29,778 was reallocated from PS to E&E

FY2016 budget includes \$25,475 one-time cost for a vehicle.

## CORE RECONCILIATION

STATE

CAPITOL POLICE

### 5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PS	32.00	1,280,594	0	0	1,280,594	
	EE	0.00	110,271	0	0	110,271	
	<b>Total</b>	<b>32.00</b>	<b>1,390,865</b>	<b>0</b>	<b>0</b>	<b>1,390,865</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>							
1x Expenditures	[#59] EE	0.00	(25,475)	0	0	(25,475)	Missouri Capitol Police Vehicle
<b>NET DEPARTMENT CHANGES</b>		<b>0.00</b>	<b>(25,475)</b>	<b>0</b>	<b>0</b>	<b>(25,475)</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	32.00	1,280,594	0	0	1,280,594	
	EE	0.00	84,796	0	0	84,796	
	<b>Total</b>	<b>32.00</b>	<b>1,365,390</b>	<b>0</b>	<b>0</b>	<b>1,365,390</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	32.00	1,280,594	0	0	1,280,594	
	EE	0.00	84,796	0	0	84,796	
	<b>Total</b>	<b>32.00</b>	<b>1,365,390</b>	<b>0</b>	<b>0</b>	<b>1,365,390</b>	

### FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 81405C <b>BUDGET UNIT NAME:</b> Capitol Police <b>HOUSE BILL SECTION:</b> 8.075	<b>DEPARTMENT:</b> Public Safety <b>DIVISION:</b> Capitol Police	
<b>1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.</b>		
<b>DEPARTMENT REQUEST</b>		
Personal Services fund 0101 General Revenue 2% Flexibility = \$25,611	Expense and Equipment fund 0101 General Revenue 2% Flexibility = \$2,205	
<b>2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.</b>		
<b>PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED</b>	<b>CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>	<b>BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>
No Flex Allowed	No Flex Allowed	No planned use, emergency use only.
<b>3. Please explain how flexibility was used in the prior and/or current years.</b>		
<b>PRIOR YEAR EXPLAIN ACTUAL USE</b>	<b>CURRENT YEAR EXPLAIN PLANNED USE</b>	
No Flex Allowed	No Flex Allowed	

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>CAPITOL POLICE</b>								
<b>CORE</b>								
OFFICE SUPPORT ASST (CLERICAL)	16,503	0.75	27,430	1.00	27,430	1.00	0	0.00
EXECUTIVE I	36,693	1.00	37,974	1.00	37,974	1.00	0	0.00
CAPITOL POLICE OFFICER	483,296	14.35	551,315	15.00	551,315	15.00	0	0.00
CAPITOL POLICE SERGEANT	215,600	5.19	213,947	5.00	213,947	5.00	0	0.00
CAPITOL POLICE LIEUTENANT	95,192	2.08	103,178	2.00	103,178	2.00	0	0.00
CAPITOL POLICE CORPORAL	193,294	5.25	195,529	5.00	195,529	5.00	0	0.00
CAPITOL POLICE COMMUNS OPER	32,448	1.00	29,867	1.00	29,867	1.00	0	0.00
LAW ENFORCEMENT MGR B1	54,202	1.00	56,061	1.00	56,061	1.00	0	0.00
STATE DEPARTMENT DIRECTOR	37,041	0.31	0	0.00	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DEPT	64,185	1.02	65,293	1.00	65,293	1.00	0	0.00
SPECIAL ASST PROFESSIONAL	1,848	0.02	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	5,273	0.23	0	0.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>1,235,575</b>	<b>32.20</b>	<b>1,280,594</b>	<b>32.00</b>	<b>1,280,594</b>	<b>32.00</b>	<b>0</b>	<b>0.00</b>
TRAVEL, IN-STATE	269	0.00	548	0.00	548	0.00	0	0.00
TRAVEL, OUT-OF-STATE	1,234	0.00	0	0.00	0	0.00	0	0.00
FUEL & UTILITIES	0	0.00	50	0.00	50	0.00	0	0.00
SUPPLIES	46,421	0.00	67,637	0.00	67,637	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	5,836	0.00	218	0.00	218	0.00	0	0.00
COMMUNICATION SERV & SUPP	7,848	0.00	937	0.00	937	0.00	0	0.00
PROFESSIONAL SERVICES	7,479	0.00	10,857	0.00	10,857	0.00	0	0.00
M&R SERVICES	7,506	0.00	3,266	0.00	3,266	0.00	0	0.00
MOTORIZED EQUIPMENT	6,700	0.00	25,575	0.00	100	0.00	0	0.00
OFFICE EQUIPMENT	680	0.00	100	0.00	100	0.00	0	0.00
OTHER EQUIPMENT	375	0.00	632	0.00	632	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	163	0.00	401	0.00	401	0.00	0	0.00
MISCELLANEOUS EXPENSES	283	0.00	50	0.00	50	0.00	0	0.00
<b>TOTAL - EE</b>	<b>84,794</b>	<b>0.00</b>	<b>110,271</b>	<b>0.00</b>	<b>84,796</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$1,320,369</b>	<b>32.20</b>	<b>\$1,390,865</b>	<b>32.00</b>	<b>\$1,365,390</b>	<b>32.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$1,320,369</b>	<b>32.20</b>	<b>\$1,390,865</b>	<b>32.00</b>	<b>\$1,365,390</b>	<b>32.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>

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im\_didetail

## PROGRAM DESCRIPTION

Department: Public Safety

Program Name: Capitol Police

HB Section(s): 8.075

Program is found in the following core budget(s): 8.177RSMO

### 1. What does this program do?

The Missouri Capitol Police Department is responsible for the protection of the Missouri State Capitol, and other state buildings, at all times. The Director of the Department of Public Safety shall appoint a sufficient number of Missouri Capitol Police Officers, so that the Capitol grounds may be patrolled at all times, and that traffic and parking upon the Capitol grounds, and the grounds of other state buildings owned or leased within the capitol city and the county which contains the seat of government, may be controlled. The Capitol Police utilize foot, bicycle, and vehicle patrols, along with an array of technology, to carry out our mission. Capitol Police is a full-service law enforcement agency that provides law enforcement and protective services, including criminal investigations, arrests, an explosives detection K-9 team, and an executive protection detail at the Governor's Mansion. All officers are commissioned and licensed under the Missouri Police Officers Standards and Training program.

### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

8.177 RSMO

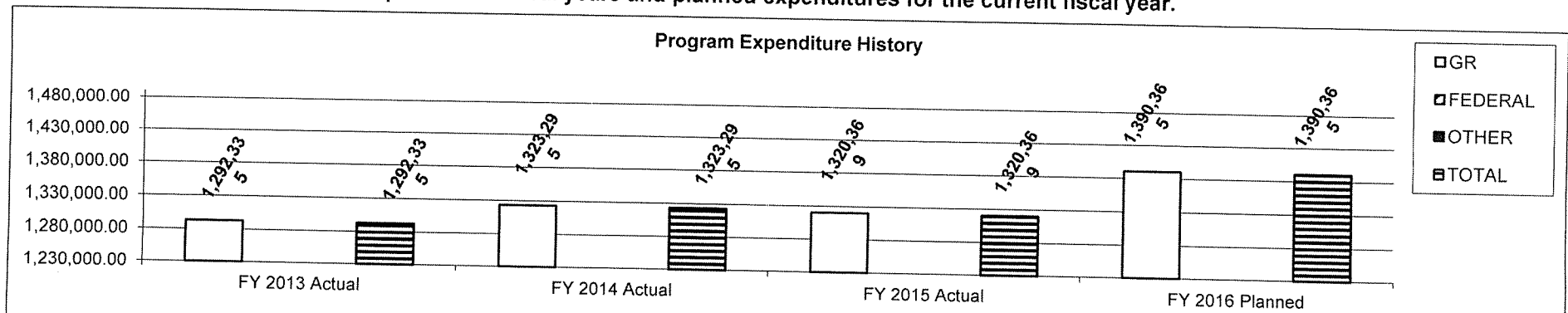
### 3. Are there federal matching requirements? If yes, please explain.

NO.

### 4. Is this a federally mandated program? If yes, please explain.

NO

### 5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



### 6. What are the sources of the "Other " funds?

NONE

## PROGRAM DESCRIPTION

Department: Public Safety

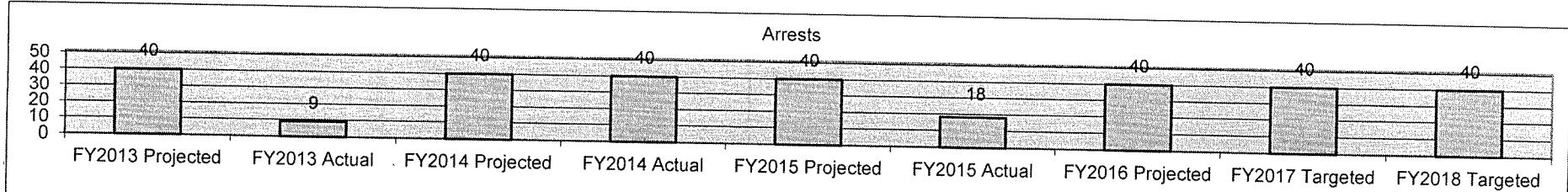
Program Name: Capitol Police

HB Section(s): 8.075

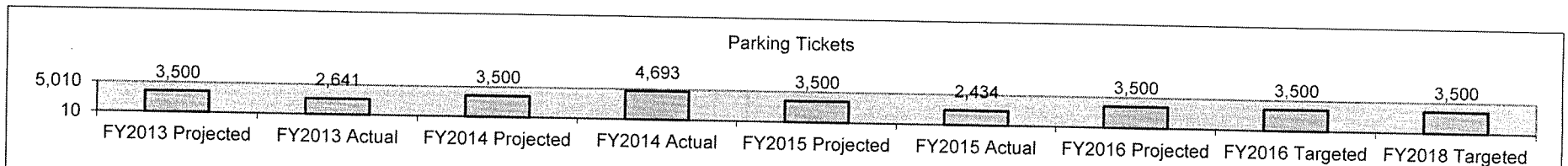
Program is found in the following core budget(s): 8.177RSMO

### 7a. Provide an effectiveness measure.

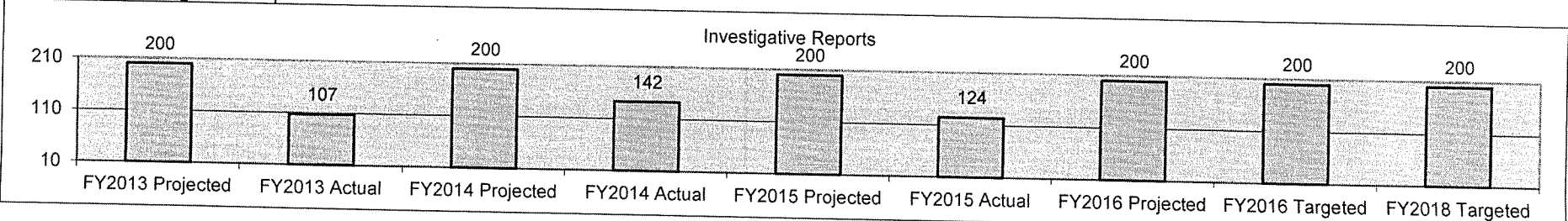
Number of Arrests



Number Of Parking Tickets Issued



Number of Investigative Reports



Number of Security Alarms



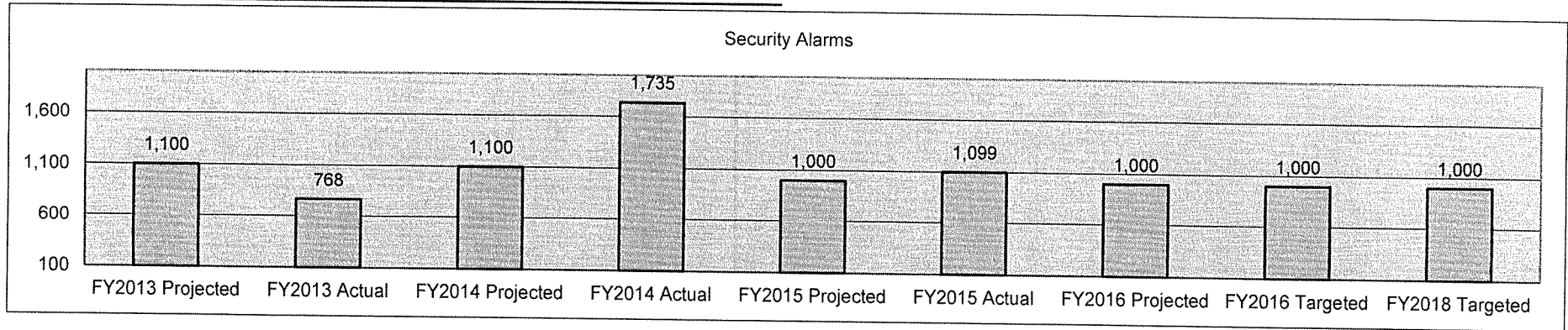
## PROGRAM DESCRIPTION

Department: Public Safety

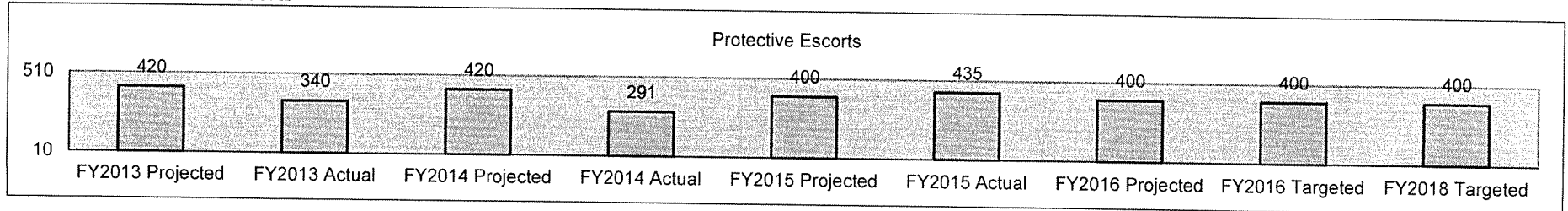
Program Name: Capitol Police

Program is found in the following core budget(s): 8.177RSMO

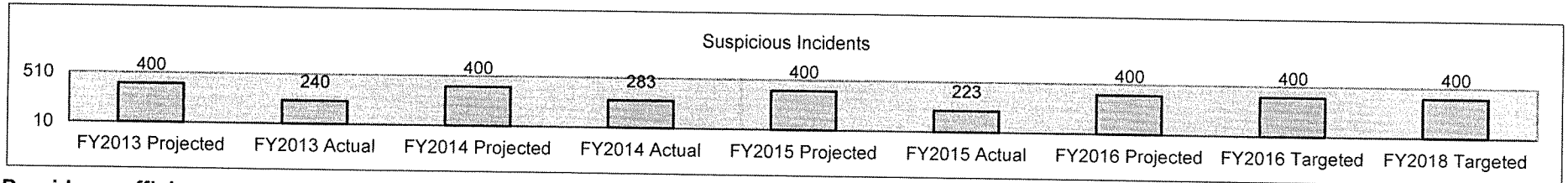
HB Section(s): 8.075



### Number of Protective Escorts



### Number of Suspicious Incidents



### 7b. Provide an efficiency measure.

Capitol Police has acquired some law enforcement supplies and equipment by utilizing State Surplus Property and the Law Enforcement Support Office (LESO) through the DPS Directors Office.

Continue to purchase our gasoline in bulk to save cost.

Continue the use of the soft uniform that can be washed instead of dry cleaned.

Continue the purchase of used Mo State Highway Patrol vehicles and utilizing MSHP to provide repair and maintenance of radio and emergency equipment.

## PROGRAM DESCRIPTION

Department: Public Safety

Program Name: Capitol Police

HB Section(s): 8.075

Program is found in the following core budget(s): 8.177RSMO

**7c. Provide the number of clients/individuals served, if applicable.**

220,000 annual visitors to the Capitol Complex - Approximately 18,000 state employees in Cole County

**7d. Provide a customer satisfaction measure, if available.**

FY2011 Survey Results- 98% Excellent or Good

FY2012 Survey Results- 97% Positive Response

FY2013 Survey Results- 98% Positive Response

FY2014 Survey Results- 94% Positive Response

FY2015 Survey Results- In Progress

NEW DECISION ITEM  
RANK: 11 OF 32

Department : Public Safety  
Division : Capitol Police  
DI Name: Salary Increase DI#1812021

Budget Unit 81405C  
House Bill 8.075

**1. AMOUNT OF REQUEST**

FY 2017 Budget Request				
	GR	Federal	Other	Total
PS	38,192	0	0	38,192
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	<u>38,192</u>	<u>0</u>	<u>0</u>	<u>38,192</u>
FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	10,434	0	0	10,434
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

FY 2017 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input checked="" type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

Capitol Police is requesting a salary increase based on the 2015 Personnel Advisory Board recommendations. This recommendation was for a two step with-in grade increase for Officers, Corporals, Sergeants, Lieutenants and the Communication Operator.

NEW DECISION ITEM  
RANK: 11 OF 32

Department : Public Safety	Budget Unit <u>81405C</u>
Division : Capitol Police	
DI Name: Salary Increase <span style="float: right;">DI#1812021</span>	House Bill <u>8.075</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Officer 100/000660	18,664						18,664	0.0	
Corporal 100/000663	7,082						7,082	0.0	
Sergeant 100/000661	8,207						8,207	0.0	
Lieutenant 100/000662	3,090						3,090	0.0	
Communications Operator 100/000665	1,149						1,149	0.0	
<b>Total PS</b>	<b>38,192</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>38,192</b>	<b>0.0</b>	<b>0</b>
							0		
							0		
<b>Total EE</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions									
<b>Total PSD</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers									
<b>Total TRF</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>

NEW DECISION ITEM  
RANK: 11 OF 32

Department : Public Safety		Budget Unit <u>81405C</u>							
Division : Capitol Police									
DI Name: Salary Increase	DI#1812021	House Bill <u>8.075</u>							
Grand Total	<u>38,192</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>38,192</u>	<u>0.0</u>	<u>0</u>
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0	0.0	
							0	0.0	
							0	0.0	
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers							0		
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>CAPITOL POLICE</b>								
<b>Salary Increase - 1812021</b>								
CAPITOL POLICE OFFICER	0	0.00	0	0.00	18,664	0.00	0	0.00
CAPITOL POLICE SERGEANT	0	0.00	0	0.00	8,207	0.00	0	0.00
CAPITOL POLICE LIEUTENANT	0	0.00	0	0.00	3,090	0.00	0	0.00
CAPITOL POLICE CORPORAL	0	0.00	0	0.00	7,082	0.00	0	0.00
CAPITOL POLICE COMMUNS OPER	0	0.00	0	0.00	1,149	0.00	0	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>38,192</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$38,192</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$38,192</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>

**NEW DECISION ITEM**  
**RANK: 22 OF 32**

**Department:** Department of Public Safety  
**Division:** Capitol Police  
**DI Name:** Replacement Uniforms and Equipment **DI#**1812022

**Budget Unit** 81405C  
**House Bill** 8.075

**1. AMOUNT OF REQUEST**

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	27,701	0	0	27,701
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>27,701</b>	<b>0</b>	<b>0</b>	<b>27,701</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input checked="" type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

Missouri Revised Statute 8.177

Our current Class C uniform shirts were purchased over 7 years ago and are starting to show their age. Due to the unique fabric of our current Class C uniform shirt, it has become harder to replace damaged shirts. Thus, we have officers with different shirt styles from different manufacturers. This in turn has caused each officer to look different from one other. We have replaced our Class C cargo/BDU pants whenever the need should arise. Capitol Police is requesting E&E funds to outfit 23 officers with three (3) short sleeve shirts, three (3) long sleeve shirts and three (3) pairs of pants. In addition, we are requesting new duty gear and boots to replace old and worn out items. While the initial cost is higher for the proposed uniform, it will have a longer useful life and will require replacement less frequently. We believe this will result in a cost savings over the long run. The uniform also looks better, feels better, and is much more functional and professional looking than the current Class C uniform.

NEW DECISION ITEM  
RANK: 22 OF 32

Department: Department of Public Safety	Budget Unit 81405C
Division: Capitol Police	
DI Name: Replacement Uniforms and Equipment	DI#1812022
	House Bill 8.075

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

Missouri Capitol Police is requesting a FY2017 decision item to purchase new Class C uniforms, duty gear, and patrol duty work boots. The uniform Capitol Police is seeking is considered a soft uniform and is less tactical (militaristic) in its appearance. Capitol Police is requesting E&E funds to outfit 23 officers with three (3) short sleeve shirts, three (3) long sleeve shirts and three (3) pairs of pants. In addition, we are requesting new duty gear and boots to replace old and worn out items. Total cost for the uniform and equipment purchase is \$27,701 with a 10% ongoing allocation.

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Supplies/BOBC190	27,701	0.0	0	0.0	0	0.0	27,701	0.0	24,931
Total PS	27,701	0.0	0	0.0	0	0.0	27,701	0.0	24,931
							0	0.0	
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	27,701	0.0	0	0.0	0	0.0	27,701	0.0	24,931



# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CAPITOL POLICE								
Replacement Uniforms and Equip - 1812022								
SUPPLIES	0	0.00	0	0.00	27,701	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	27,701	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$27,701	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$27,701	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

# DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
<b>SHP ADMINISTRATION</b>									
<b>CORE</b>									
PERSONAL SERVICES									
GENERAL REVENUE	238,834	5.00	250,898	6.00	250,898	6.00	0	0.00	
DEPT PUBLIC SAFETY	24,966	1.01	47,202	1.00	47,202	1.00	0	0.00	
GAMING COMMISSION FUND	31,730	0.95	34,195	1.00	34,195	1.00	0	0.00	
MISSOURI STATE WATER PATROL	32,770	0.46	96,759	1.00	96,759	1.00	0	0.00	
STATE HWYS AND TRANS DEPT	5,575,335	113.99	5,785,841	105.00	5,936,268	110.00	0	0.00	
CRIMINAL RECORD SYSTEM	38,720	1.00	41,827	1.00	41,827	1.00	0	0.00	
TOTAL - PS	5,942,355	122.41	6,256,722	115.00	6,407,149	120.00	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	2,278	0.00	3,361	0.00	3,361	0.00	0	0.00	
DEPT PUBLIC SAFETY	0	0.00	11,572	0.00	11,572	0.00	0	0.00	
GAMING COMMISSION FUND	2,462	0.00	4,802	0.00	4,802	0.00	0	0.00	
STATE HWYS AND TRANS DEPT	391,935	0.00	422,589	0.00	422,589	0.00	0	0.00	
TOTAL - EE	396,675	0.00	442,324	0.00	442,324	0.00	0	0.00	
PROGRAM-SPECIFIC									
DEPT PUBLIC SAFETY	2,167,177	0.00	2,586,428	0.00	2,586,428	0.00	0	0.00	
TOTAL - PD	2,167,177	0.00	2,586,428	0.00	2,586,428	0.00	0	0.00	
<b>TOTAL</b>	<b>8,506,207</b>	<b>122.41</b>	<b>9,285,474</b>	<b>115.00</b>	<b>9,435,901</b>	<b>120.00</b>	<b>0</b>	<b>0.00</b>	
<b>Salary Grid Adjustment - 1812040</b>									
PERSONAL SERVICES									
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	3,672	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	3,672	0.00	0	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>3,672</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$8,506,207</b>	<b>122.41</b>	<b>\$9,285,474</b>	<b>115.00</b>	<b>\$9,439,573</b>	<b>120.00</b>	<b>\$0</b>	<b>0.00</b>	

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### CORE DECISION ITEM

<b>Department</b>	Public Safety	<b>Budget Unit</b>	81510C
<b>Division</b>	Missouri State Highway Patrol		
<b>Core -</b>	Administration	<b>HB Section</b>	08.080

#### 1. CORE FINANCIAL SUMMARY

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	250,898	47,202	6,109,049	6,407,149
EE	3,361	11,572	427,391	442,324
PSD	0	2,586,428	0	2,586,428
TRF	0	0	0	0
<b>Total</b>	<b>254,259</b>	<b>2,645,202</b>	<b>6,536,440</b>	<b>9,435,901</b>
<b>FTE</b>	<b>6.00</b>	<b>1.00</b>	<b>113.00</b>	<b>120.00</b>

<b>Est. Fringe</b>	276,324	50,686	6,394,178	6,721,188
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Hwy (0644), CRS (0671), Gaming (0286), WP (0400)

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

#### 2. CORE DESCRIPTION

This core request is for funding to provide administrative support for the Patrol to perform its mission. The functions that comprise this support include Administrative Staff, Budget and Procurement, Human Resources, Motor Equipment, Professional Standards, Public Information, Research and Development, and Career Recruitment.

#### 3. PROGRAM LISTING (list programs included in this core funding)

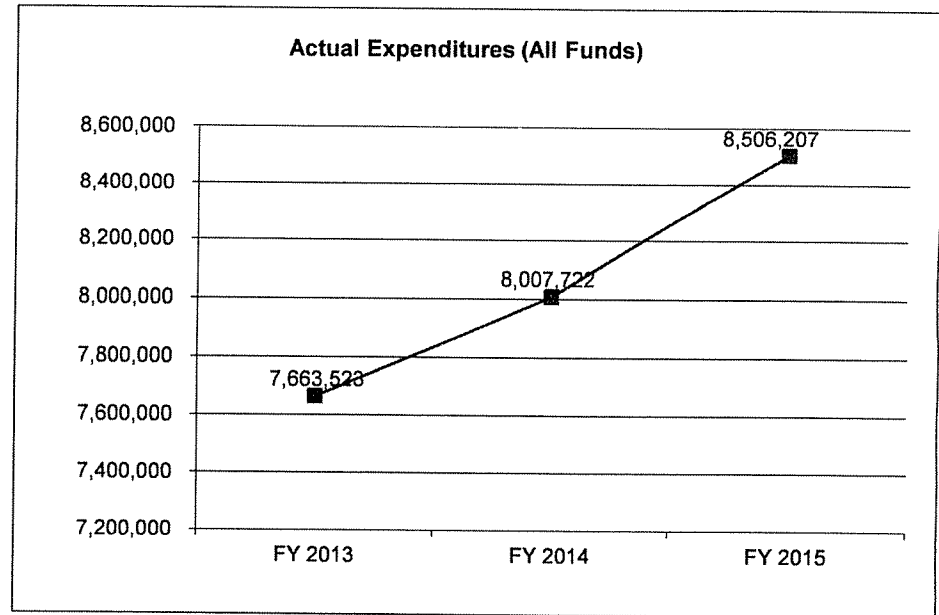
The Administration program consists of the following divisions:  
 Administrative Staff, Budget and Procurement, Human Resources,  
 Fleet & Facilities, Professional Standards,  
 Public Information, Research and Development, and  
 Career Recruitment.

# **CORE DECISION ITEM**

<b>Department</b>	Public Safety	<b>Budget Unit</b>	81510C
<b>Division</b>	Missouri State Highway Patrol		
<b>Core -</b>	Administration	<b>HB Section</b>	08.080

## **4. FINANCIAL HISTORY**

	<b>FY 2013 Actual</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Current Yr.</b>
Appropriation (All Funds)	8,820,197	8,991,666	9,248,571	9,285,474
Less Reverted (All Funds)	(170,676)	(189,181)	(193,973)	N/A
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	8,649,521	8,802,485	9,054,598	N/A
Actual Expenditures (All Funds)	7,663,523	8,007,722	8,506,207	N/A
Unexpended (All Funds)	985,998	794,763	548,391	N/A
Unexpended, by Fund:				
General Revenue	17,037	52,353	4,213	N/A
Federal	572,489	661,516	452,806	N/A
Other	396,472	80,894	91,372	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).  
 Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

## **NOTES:**

## CORE RECONCILIATION

STATE

SHP ADMINISTRATION

### 5. CORE RECONCILIATION

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>								
		PS	115.00	250,898	47,202	5,958,622	6,256,722	
		EE	0.00	3,361	11,572	427,391	442,324	
		PD	0.00	0	2,586,428	0	2,586,428	
		<b>Total</b>	<b>115.00</b>	<b>254,259</b>	<b>2,645,202</b>	<b>6,386,013</b>	<b>9,285,474</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>								
Core Reallocation	[#598]	PS	5.00	0	0	157,743	157,743	Reallocate FTE from Tch Srv (0644)
Core Reallocation	[#600]	PS	1.00	0	0	34,400	34,400	Reallocate FTE from V/D Sf (0644)
Core Reallocation	[#610]	PS	1.00	0	0	29,835	29,835	Reallocate FTE from Enf (0644)
Core Reallocation	[#614]	PS	(2.00)	0	0	(71,551)	(71,551)	Reallocate FTE to Tech Serv (0644)
<b>NET DEPARTMENT CHANGES</b>			<b>5.00</b>	<b>0</b>	<b>0</b>	<b>150,427</b>	<b>150,427</b>	
<b>DEPARTMENT CORE REQUEST</b>								
		PS	120.00	250,898	47,202	6,109,049	6,407,149	
		EE	0.00	3,361	11,572	427,391	442,324	
		PD	0.00	0	2,586,428	0	2,586,428	
		<b>Total</b>	<b>120.00</b>	<b>254,259</b>	<b>2,645,202</b>	<b>6,536,440</b>	<b>9,435,901</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>								
		PS	120.00	250,898	47,202	6,109,049	6,407,149	
		EE	0.00	3,361	11,572	427,391	442,324	
		PD	0.00	0	2,586,428	0	2,586,428	
		<b>Total</b>	<b>120.00</b>	<b>254,259</b>	<b>2,645,202</b>	<b>6,536,440</b>	<b>9,435,901</b>	

**MISSOURI DEPARTMENT OF PUBLIC SAFETY**
**DECISION ITEM DETAIL**

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>SHP ADMINISTRATION</b>								
<b>CORE</b>								
LEGAL COUNSEL	70,264	0.75	0	0.00	0	0.00	0	0.00
CLERK II	0	0.00	28,063	1.00	0	0.00	0	0.00
CLERK III	81,686	3.00	55,047	2.00	83,110	3.00	0	0.00
CLERK IV	62,240	2.00	65,455	2.00	65,455	2.00	0	0.00
CLERK TYPIST I	16,540	0.76	0	0.00	0	0.00	0	0.00
CLERK-TYPIST II	23,498	1.04	0	0.00	0	0.00	0	0.00
CLERK-TYPIST III	45,049	1.74	169,907	5.00	199,742	6.00	0	0.00
HOUSEKEEPER III	0	0.00	252	0.00	0	0.00	0	0.00
STAFF ARTIST II	33,562	1.00	33,560	1.00	33,560	1.00	0	0.00
STAFF ARTIST III	38,720	1.00	42,740	1.00	42,740	1.00	0	0.00
PHOTOGRAPHER	28,255	1.00	32,483	1.00	32,483	1.00	0	0.00
PUBLIC INFORMATION SPEC I	0	0.00	0	0.00	71,931	1.00	0	0.00
PUBLIC INFORMATION SPE III	36,693	1.00	42,739	1.00	42,739	1.00	0	0.00
DUPLICATING EQUIPMENT OPER III	33,005	1.00	34,882	1.00	34,882	1.00	0	0.00
SUPPLY MANAGER II	34,756	1.00	43,064	1.00	43,064	1.00	0	0.00
FISCAL & BUDGET ANALYST I	33,655	1.17	0	0.00	0	0.00	0	0.00
FISCAL & BUDGET ANALYST II	33,723	1.13	0	0.00	0	0.00	0	0.00
FISCAL&BUDGETARY ANALYST III	123,663	3.60	225,025	6.00	225,025	6.00	0	0.00
PROPERTY INVENTORY CONTROLLER	37,347	1.00	38,020	1.00	38,020	1.00	0	0.00
LEASING/CONTRACTS COORDINATOR	0	0.00	0	0.00	34,400	1.00	0	0.00
BUYER 1	47,906	1.25	0	0.00	0	0.00	0	0.00
BUYER II	62,413	1.47	121,723	3.00	121,723	3.00	0	0.00
ACCOUNTANT II	154,336	4.06	182,529	4.00	182,529	4.00	0	0.00
ACCOUNTANT III	17,600	0.38	0	0.00	0	0.00	0	0.00
CHIEF ACCOUNTANT	58,590	1.00	52,329	1.00	52,329	1.00	0	0.00
PERSONNEL REC CLERK I	23,914	0.86	0	0.00	0	0.00	0	0.00
PERSONNEL REC CLERK II	3,939	0.13	0	0.00	0	0.00	0	0.00
PERSONNEL RECORDS CLERK III	98,408	3.00	135,054	4.00	135,054	4.00	0	0.00
PERSONNEL ANALYST I	29,749	0.93	0	0.00	0	0.00	0	0.00
PERSONNEL ANALYST II	58,144	1.54	140,595	3.00	140,595	3.00	0	0.00
INSURANCE CLERK	63,473	2.00	67,688	2.00	67,688	2.00	0	0.00
FORMS ANALYST II	0	0.00	71,551	2.00	0	0.00	0	0.00

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# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>SHP ADMINISTRATION</b>								
<b>CORE</b>								
BUILDING & GROUNDS MAINT I	965	0.04	0	0.00	0	0.00	0	0.00
BUILDING & GROUNDS MAINT II	141,481	5.58	74,335	3.00	148,872	6.00	0	0.00
BUILDING & GROUNDS MAINT SUPV	53,932	1.81	29,365	1.00	58,730	2.00	0	0.00
RESEARCH ANAL I	14,337	0.38	0	0.00	0	0.00	0	0.00
RESEARCH ANAL II	41,021	0.92	0	0.00	0	0.00	0	0.00
ASSISTANT DIRECTOR OF MED	0	0.00	87,368	2.00	88,883	2.00	0	0.00
DIRECTOR, MOTOR EQUIPMENT	0	0.00	63,380	1.00	63,380	1.00	0	0.00
GARAGE SUPERINTENDENT	49,167	1.07	45,886	1.00	45,886	1.00	0	0.00
ASST GARAGE SUPERINTENDENT	85,358	2.11	75,929	2.00	75,929	2.00	0	0.00
AUTOMOTIVE TECH SUPERVISOR	77,360	2.02	78,712	2.00	78,712	2.00	0	0.00
AUTOMOTIVE TECHNICIAN I	29,562	0.92	0	0.00	0	0.00	0	0.00
AUTOMOTIVE TECHNICIAN II	95,140	2.87	141,060	4.00	141,060	4.00	0	0.00
AUTOMOTIVE TECHNICIAN III	206,975	5.64	183,481	5.00	183,733	5.00	0	0.00
MARINE MECHANIC	75,658	2.03	66,943	2.00	66,943	2.00	0	0.00
AUTOMOTIVE SERVICE ASST. II	1,323	0.04	26,956	1.00	26,956	1.00	0	0.00
FLEET CONTROL COORDINATOR	37,527	1.00	38,020	1.00	38,020	1.00	0	0.00
COLONEL	4,487	0.04	103,163	1.00	103,163	1.00	0	0.00
LIEUTENANT COLONEL	4,278	0.04	100,641	1.00	100,641	1.00	0	0.00
MAJOR	75,362	0.75	490,032	5.00	490,032	5.00	0	0.00
CAPTAIN	293,764	3.17	958,246	10.00	958,246	10.00	0	0.00
LIEUTENANT	688,728	8.13	963,196	12.00	963,196	12.00	0	0.00
SERGEANT	1,402,351	18.71	498,413	7.00	498,413	7.00	0	0.00
CORPORAL	310,249	4.79	77,648	1.00	77,648	1.00	0	0.00
TROOPER 1ST CLASS	0	0.00	1,515	0.00	0	0.00	0	0.00
DIVISION DIRECTOR	74,815	1.00	0	0.00	0	0.00	0	0.00
DIVISION ASSISTANT DIRECTOR	178,688	3.00	61,845	1.00	61,845	1.00	0	0.00
COMPUTER INFO TECHNOLOGIST III	89,829	2.00	0	0.00	53,841	1.00	0	0.00
DESIGNATED PRINC ASSISTANT-DIV	93,578	2.00	102,219	2.00	102,219	2.00	0	0.00
LEGAL COUNSEL	0	0.00	71,931	1.00	0	0.00	0	0.00
CLERK	53,698	2.70	0	0.00	0	0.00	0	0.00
TYPIST	6,071	0.20	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	61,715	1.37	0	0.00	0	0.00	0	0.00

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# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>SHP ADMINISTRATION</b>								
<b>CORE</b>								
SPECIAL ASST-OFFICE & CLERICAL	298,726	7.00	333,732	7.00	333,732	7.00	0	0.00
BLDG/GNDS MAINT I TEMPORARY	45,082	2.27	0	0.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>5,942,355</b>	<b>122.41</b>	<b>6,256,722</b>	<b>115.00</b>	<b>6,407,149</b>	<b>120.00</b>	<b>0</b>	<b>0.00</b>
TRAVEL, IN-STATE	13,010	0.00	6,881	0.00	6,881	0.00	0	0.00
TRAVEL, OUT-OF-STATE	26,872	0.00	7,885	0.00	7,885	0.00	0	0.00
SUPPLIES	76,623	0.00	85,981	0.00	85,981	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	98,398	0.00	64,863	0.00	64,863	0.00	0	0.00
COMMUNICATION SERV & SUPP	5,099	0.00	1,700	0.00	1,700	0.00	0	0.00
PROFESSIONAL SERVICES	91,241	0.00	136,491	0.00	136,491	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	100	0.00	100	0.00	0	0.00
M&R SERVICES	52,584	0.00	29,579	0.00	29,579	0.00	0	0.00
COMPUTER EQUIPMENT	1,897	0.00	12,637	0.00	12,637	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	12,000	0.00	12,000	0.00	0	0.00
OFFICE EQUIPMENT	7,806	0.00	15,770	0.00	15,770	0.00	0	0.00
OTHER EQUIPMENT	19,060	0.00	52,750	0.00	52,750	0.00	0	0.00
PROPERTY & IMPROVEMENTS	215	0.00	2,000	0.00	2,000	0.00	0	0.00
BUILDING LEASE PAYMENTS	120	0.00	8,000	0.00	8,000	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	5,087	0.00	5,087	0.00	0	0.00
MISCELLANEOUS EXPENSES	3,750	0.00	500	0.00	500	0.00	0	0.00
REBILLABLE EXPENSES	0	0.00	100	0.00	100	0.00	0	0.00
<b>TOTAL - EE</b>	<b>396,675</b>	<b>0.00</b>	<b>442,324</b>	<b>0.00</b>	<b>442,324</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	2,167,177	0.00	2,584,428	0.00	2,584,428	0.00	0	0.00
REFUNDS	0	0.00	2,000	0.00	2,000	0.00	0	0.00
<b>TOTAL - PD</b>	<b>2,167,177</b>	<b>0.00</b>	<b>2,586,428</b>	<b>0.00</b>	<b>2,586,428</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$8,506,207</b>	<b>122.41</b>	<b>\$9,285,474</b>	<b>115.00</b>	<b>\$9,435,901</b>	<b>120.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$241,112</b>	<b>5.00</b>	<b>\$254,259</b>	<b>6.00</b>	<b>\$254,259</b>	<b>6.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$2,192,143</b>	<b>1.01</b>	<b>\$2,645,202</b>	<b>1.00</b>	<b>\$2,645,202</b>	<b>1.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$6,072,952</b>	<b>116.40</b>	<b>\$6,386,013</b>	<b>108.00</b>	<b>\$6,536,440</b>	<b>113.00</b>		<b>0.00</b>

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## PROGRAM DESCRIPTION

Department of Public Safety

Program Name - Highway Patrol Administration

Program is found in the following core budget(s):

### 1. What does this program do?

Administration is made up of the following divisions and tasks:

- 1) Research and Development manages policy updates and revisions, accreditation processes, statewide property control systems, and internal inspection programs.
- 2) Human Resources oversees employment procedures by coordinating all civilian selection processes, all promotional processes, drug testing, respiratory protection, and exposure control plans.
- 3) Professional Standards conducts and reviews approximately 150 internal investigations and acts as a liaison between the department and the Attorney General's office in matters involving internal investigations.
- 4) Public Information and Education issues news releases and news alerts, develops public safety literature, and manages the Patrol's web site.
- 5) The Fleet and Facilities Division is responsible for procurement, assignment, maintenance, repair, and disposal of all 1,400+ Patrol vehicles and 128+ vessels in addition to building and grounds maintenance and housekeeping at the General Headquarter's Waggoner Building along with other facilities in the Jefferson City area.
- 6) The Budget and Procurement Division (BPD) maintains accounting records as required by policies and procedures of the Missouri Office of Administration, Division of Accounting. It maintains the inventory of non-expendable property and performs annual audits of troops and divisions to ensure accountability for property. BPD reviews all invoices and expense accounts that have been approved for payment. It prepares payroll (including overtime), processes payroll changes, and provides salary verifications. BPD formulates the annual budget from requests submitted by General Headquarters staff, troop commanders, and division directors. It also distributes supplies and equipment to components as approved.

### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

The Activity Reporting System was established to capture demographic information from each vehicle stopped by a member of the Patrol. This data is collected in response to 590.650 RSMo., the Missouri Racial Profile law.

RSMo., Chapter 43 permits the Superintendent of the Missouri State Highway Patrol to employ members and other subordinates subject to available appropriations.

Chapter 43, RSMo., requires the Missouri State Highway Patrol (MSHP) to provide law enforcement to the citizens of Missouri including, but not limited to, enforcement of traffic laws, enforcement of commercial motor vehicle laws, performing criminal investigations and providing general assistance to the citizens of Missouri. These tasks and the many other services provided by the Patrol would be impossible without a dependable fleet of vehicles. Chapter 43 also provides a

### 3. Are there federal matching requirements? If yes, please explain.

No

### 4. Is this a federally mandated program? If yes, please explain.

No

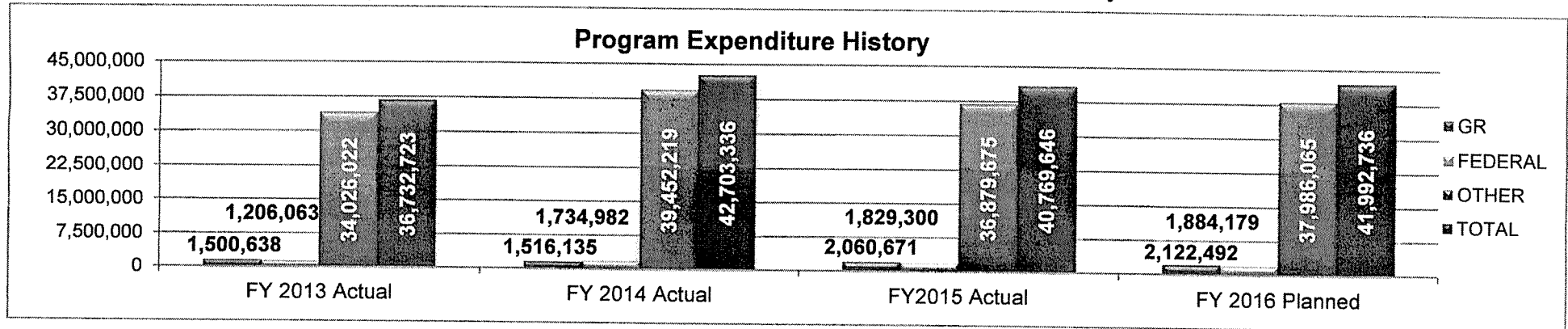
## PROGRAM DESCRIPTION

**Department of Public Safety**

**Program Name - Highway Patrol Administration**

**Program is found in the following core budget(s):**

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**

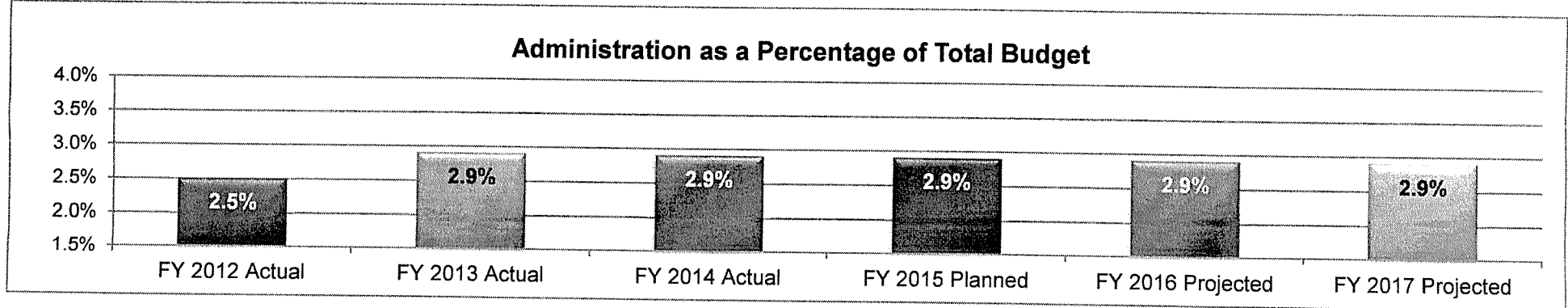


**6. What are the sources of the "Other" funds?**

Highway (0644), Gaming (0286), Water Patrol (0400), Vehicle/Aircraft Revolving (0695), Criminal Records System (0671), HP Inspection (0297), HP Expense Fund (0793), and Federal Drug Forfeiture (0194)

**7a. Provide an effectiveness measure. N/A**

**7b. Provide an efficiency measure.**



**7c. Provide the number of clients/individuals served, if applicable.**

N/A

**7d. Provide a customer satisfaction measure, if available.**

N/A

**NEW DECISION ITEM**  
**RANK: 6 OF 32**

**Department - Public Safety**  
**Division - Missouri State Highway Patrol**  
**DI Name - Salary grid adjustment** **DI#1812040**

**Budget Unit** **81510C**  
**House Bill** **08.080**

**1. AMOUNT OF REQUEST**

FY 2017 Budget Request				
	GR	Federal	Other	Total
PS	120,840	4,068	1,275,240	1,400,148
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>120,840</b>	<b>4,068</b>	<b>1,275,240</b>	<b>1,400,148</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	103,922	3,498	1,096,706	1,204,127
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: Highway (0644), Gaming (0286), Water Patrol (0400)

FY 2017 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

☐ New Legislation  
☐ Federal Mandate  
☐ GR Pick-Up  
☒ Pay Plan

☐ New Program  
☐ Program Expansion  
☐ Space Request  
☐ Other:

☐ Fund Switch  
☐ Cost to Continue  
☐ Equipment Replacement

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

Competitive compensation is a critical factor in the Patrol's ability to attract, hire, and retain a diverse and qualified workforce. In 2003, the 92nd General Assembly, with Governor Holden's signature, passed legislation requiring the superintendent submit a salary schedule report comparing the salaries of police officers of the three largest police departments in the state to Patrol member salaries. From 2004 to 2007, the grid was compressed at each rank to more quickly bring salaries into parity. The intent was for Patrol members to reach their maximum salary by 15 years of service. These funds will be utilized to move eligible members holding the ranks of Trooper, Corporal, and Sergeant, as well as communication personnel, to the next step of the intended 15-year grid.

**NEW DECISION ITEM**

RANK: 6 OF 32

<b>Department - Public Safety</b>	<b>Budget Unit</b> <u>81510C</u>
<b>Division - Missouri State Highway Patrol</b>	
<b>DI Name - Salary grid adjustment</b> <u>DI#1812040</u>	<b>House Bill</b> <u>08.080</u>

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT.** (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

<u>Program</u>	<u>Title Codes</u>	<u>Highway</u>	<u>GR</u>	<u>Gaming</u>	<u>Federal</u>	<u>Wtr Patrol</u>	<u>Total</u>	<u>Fund/Approp Numbers</u>
<b>Administration</b>	V07006 Corporal	\$1,680					\$1,680	0644/1130
	V07005 Sergeant	\$1,992					\$1,992	
<b>Enforcement</b>	V07009 Probationary Trooper	\$180,288					\$180,288	0644/1136
	V07008 Trooper	\$74,556					\$74,556	
	V07007 Tpr. 1st Class	\$421,452	\$18,744		\$1,512		\$441,708	0152/1135
	V07006 Corporal	\$170,688	\$18,228				\$188,916	0101/1134
	V07005 Sergeant	\$87,144	\$13,452				\$100,596	
<b>Water Patrol</b>	V07009 Probationary Trooper		\$1,260				\$1,260	0101/1171
	V07008 Trooper		\$6,540				\$6,540	
	V07007 Tpr. 1st Class		\$40,032			\$7,920	\$47,952	
	V07006 Corporal		\$14,484			\$1,776	\$16,260	0400/3595
	V07005 Sergeant		\$6,552			\$6,552	\$13,104	
	V07446 Comm. Operator III		\$1,548				\$1,548	
<b>Tech Service</b>	V07440 Prob. Comm. Operator	\$38,004					\$38,004	0644/0630
	V07441 Comm. Operator I	\$14,220					\$14,220	
	V07442 Prob. Comm. Technician	\$6,516					\$6,516	
	V07443 Comm. Technician I	\$5,868					\$5,868	
	V07444 Comm. Operator II	\$29,712					\$29,712	
	V07445 Comm. Technician II	\$2,448			\$1,224		\$3,672	0152/0629
	V07446 Comm. Operator III	\$87,516			\$1,332		\$88,848	
	V07447 Comm. Technician III	\$1,368					\$1,368	
	V07448 Asst. Chief Operator	\$27,600					\$27,600	
	V07449 Asst. Chief Technician	\$2,976					\$2,976	
	V07450 Chief Operator	\$9,792					\$9,792	
	V07451 Chief Technician	\$7,428					\$7,428	

**NEW DECISION ITEM**  
**RANK:** 6 **OF** 32

Department - Public Safety				Budget Unit	81510C			
Division - Missouri State Highway Patrol								
DI Name - Salary grid adjustment		DI#1812040		House Bill	08.080			
Academy	V07007	Tpr. 1st Class	\$1,680			\$1,680	0644/1143	
	V07006	Corporal	\$1,680			\$1,680		
	V07005	Sergeant	\$6,768			\$6,768		
Gaming	V07007	Tpr. 1st Class		\$39,888		\$39,888	0286/2990	
	V07006	Corporal		\$20,736		\$20,736		
	V07005	Sergeant		\$16,992		\$16,992		
TOTAL:			\$1,181,376	\$120,840	\$77,616	\$4,068	\$16,248	\$1,400,148

NEW DECISION ITEM  
RANK: 6 OF 32

Department - Public Safety	Budget Unit	81510C
Division - Missouri State Highway Patrol		
DI Name - Salary grid adjustment	DI#1812040	House Bill 08.080

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
100-salary V07009	\$1,260				\$180,288		181,548		
100-salary V07008	\$6,540				\$74,556		81,096		
100-salary V07007	58,776		1,512		470,940		531,228	0.0	
100-salary V07006	32,712				196,560		229,272	0.0	
100-salary V07005	20,004				119,448		139,452	0.0	
100-salary V07440					38,004		38,004		
100-salary V07441					14,220		14,220	0.0	
100-salary V07442					6,516		6,516	0.0	
100-salary V07443					5,868		5,868	0.0	
100-salary V07444					29,712		29,712	0.0	
100-salary V07445			1,224		2,448		3,672	0.0	
100-salary V07446	1,548		1,332		87,516		90,396	0.0	
100-salary V07447					1,368		1,368	0.0	
100-salary V07448					27,600		27,600	0.0	
100-salary V07449					2,976		2,976		
100-salary V07450					9,792		9,792	0.0	
100-salary V07451					7,428		7,428	0.0	
<b>Total PS</b>	<b>120,840</b>	<b>0.0</b>	<b>4,068</b>	<b>0.0</b>	<b>1,275,240</b>	<b>0.0</b>	<b>1,400,148</b>	<b>0.0</b>	<b>0</b>
<b>Total EE</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
Program Distributions									
<b>Total PSD</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
Transfers									
<b>Total TRF</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Grand Total</b>	<b>120,840</b>	<b>0.0</b>	<b>4,068</b>	<b>0.0</b>	<b>1,275,240</b>	<b>0.0</b>	<b>1,400,148</b>	<b>0.0</b>	<b>0</b>

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>SHP ADMINISTRATION</b>								
<b>Salary Grid Adjustment - 1812040</b>								
SERGEANT	0	0.00	0	0.00	1,992	0.00	0	0.00
CORPORAL	0	0.00	0	0.00	1,680	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	3,672	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$3,672</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$3,672	0.00		0.00

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>SHP ENFORCEMENT</b>								
<b>Salary Grid Adjustment - 1812040</b>								
SERGEANT	0	0.00	0	0.00	100,596	0.00	0	0.00
CORPORAL	0	0.00	0	0.00	188,916	0.00	0	0.00
TROOPER 1ST CLASS	0	0.00	0	0.00	441,708	0.00	0	0.00
TROOPER	0	0.00	0	0.00	74,556	0.00	0	0.00
PROBATIONARY TROOPER	0	0.00	0	0.00	180,228	0.00	0	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>986,004</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$986,004</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$50,424	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$1,512	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$934,068	0.00		0.00



# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>STATE WATER PATROL</b>								
<b>Salary Grid Adjustment - 1812040</b>								
SERGEANT	0	0.00	0	0.00	13,104	0.00	0	0.00
CORPORAL	0	0.00	0	0.00	16,260	0.00	0	0.00
TROOPER 1ST CLASS	0	0.00	0	0.00	47,952	0.00	0	0.00
TROOPER	0	0.00	0	0.00	6,540	0.00	0	0.00
PROBATIONARY TROOPER	0	0.00	0	0.00	1,260	0.00	0	0.00
COMMUNICATIONS OPERATOR III	0	0.00	0	0.00	1,548	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	86,664	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$86,664</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$70,416	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$16,248	0.00		0.00

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>SHP ACADEMY</b>								
<b>Salary Grid Adjustment - 1812040</b>								
SERGEANT	0	0.00	0	0.00	6,768	0.00	0	0.00
CORPORAL	0	0.00	0	0.00	1,680	0.00	0	0.00
TROOPER 1ST CLASS	0	0.00	0	0.00	1,680	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	10,128	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$10,128</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$10,128	0.00		0.00

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>SHP TECHNICAL SERVICE</b>								
<b>Salary Grid Adjustment - 1812040</b>								
PROB COMMUNICATIONS OPERATOR	0	0.00	0	0.00	38,004	0.00	0	0.00
COMMUNICATIONS OPERATOR I	0	0.00	0	0.00	14,220	0.00	0	0.00
PROB COMMUNICATIONS TECHNICIAN	0	0.00	0	0.00	6,516	0.00	0	0.00
COMMUNICATIONS TECHNICIAN I	0	0.00	0	0.00	5,868	0.00	0	0.00
COMMUNICATIONS OPERATOR II	0	0.00	0	0.00	29,712	0.00	0	0.00
COMMUNICATIONS TECHNICIAN II	0	0.00	0	0.00	3,672	0.00	0	0.00
COMMUNICATIONS OPERATOR III	0	0.00	0	0.00	88,848	0.00	0	0.00
COMMUNICATIONS TECHNICIAN III	0	0.00	0	0.00	1,368	0.00	0	0.00
ASSISTANT CHIEF OPERATOR	0	0.00	0	0.00	27,600	0.00	0	0.00
ASSISTANT CHIEF TECHNICIAN	0	0.00	0	0.00	2,976	0.00	0	0.00
CHIEF OPERATOR	0	0.00	0	0.00	9,792	0.00	0	0.00
CHIEF TECHNICIAN	0	0.00	0	0.00	7,428	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	236,004	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$236,004</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$2,556	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$233,448	0.00		0.00

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
GAMING COMM-GAMING DIVISION								
Salary Grid Adjustment - 1812040								
SERGEANT	0	0.00	0	0.00	16,992	0.00	0	0.00
CORPORAL	0	0.00	0	0.00	20,736	0.00	0	0.00
TROOPER 1ST CLASS	0	0.00	0	0.00	39,888	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	77,616	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$77,616	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$77,616	0.00		0.00

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

# DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
<b>FRINGE BENEFITS</b>									
<b>CORE</b>									
<b>PERSONAL SERVICES</b>									
GENERAL REVENUE	10,428,468	0.00	12,006,822	0.00	12,006,822	0.00	0	0.00	
DEPT PUBLIC SAFETY	2,153,277	0.00	3,817,893	0.00	3,817,893	0.00	0	0.00	
GAMING COMMISSION FUND	153,471	0.00	365,033	0.00	365,033	0.00	0	0.00	
HIGHWAY PATROL INSPECTION	51,454	0.00	74,926	0.00	74,926	0.00	0	0.00	
MISSOURI STATE WATER PATROL	568,050	0.00	1,239,377	0.00	1,239,377	0.00	0	0.00	
STATE HWYS AND TRANS DEPT	70,723,049	0.00	75,883,054	0.00	75,883,054	0.00	0	0.00	
CRIMINAL RECORD SYSTEM	2,899,809	0.00	3,252,663	0.00	3,252,663	0.00	0	0.00	
HIGHWAY PATROL ACADEMY	63,416	0.00	82,737	0.00	82,737	0.00	0	0.00	
HP MTR VEHICLE/AIRCRAFT/WTRCRAFT	0	0.00	4,681	0.00	4,681	0.00	0	0.00	
HIGHWAY PATROL TRAFFIC RECORDS	54,448	0.00	57,504	0.00	57,504	0.00	0	0.00	
DNA PROFILING ANALYSIS	44,596	0.00	53,043	0.00	53,043	0.00	0	0.00	
TOTAL - PS	87,140,038	0.00	96,837,733	0.00	96,837,733	0.00	0	0.00	
<b>EXPENSE &amp; EQUIPMENT</b>									
GENERAL REVENUE	908,536	0.00	977,765	0.00	977,765	0.00	0	0.00	
DEPT PUBLIC SAFETY	34,923	0.00	158,429	0.00	158,429	0.00	0	0.00	
GAMING COMMISSION FUND	314,146	0.00	315,909	0.00	315,909	0.00	0	0.00	
HIGHWAY PATROL INSPECTION	2,278	0.00	7,594	0.00	7,594	0.00	0	0.00	
MISSOURI STATE WATER PATROL	80,522	0.00	104,165	0.00	104,165	0.00	0	0.00	
STATE HWYS AND TRANS DEPT	5,664,227	0.00	6,419,769	0.00	6,419,769	0.00	0	0.00	
CRIMINAL RECORD SYSTEM	136,803	0.00	258,883	0.00	258,883	0.00	0	0.00	
HIGHWAY PATROL ACADEMY	6,567	0.00	6,458	0.00	6,458	0.00	0	0.00	
HP MTR VEHICLE/AIRCRAFT/WTRCRAFT	461	0.00	657	0.00	657	0.00	0	0.00	
HIGHWAY PATROL TRAFFIC RECORDS	2,861	0.00	5,017	0.00	5,017	0.00	0	0.00	
DNA PROFILING ANALYSIS	2,551	0.00	6,046	0.00	6,046	0.00	0	0.00	
TOTAL - EE	7,153,875	0.00	8,260,692	0.00	8,260,692	0.00	0	0.00	
<b>TOTAL</b>	<b>94,293,913</b>	<b>0.00</b>	<b>105,098,425</b>	<b>0.00</b>	<b>105,098,425</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>Fringe Benefit Increases - 1812052</b>									
<b>PERSONAL SERVICES</b>									
MISSOURI STATE WATER PATROL	0	0.00	0	0.00	16,140	0.00	0	0.00	
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	1,241,995	0.00	0	0.00	
CRIMINAL RECORD SYSTEM	0	0.00	0	0.00	44,765	0.00	0	0.00	

9/22/15 17:56

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**MISSOURI DEPARTMENT OF PUBLIC SAFETY**
**DECISION ITEM SUMMARY**

Budget Unit									
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
<b>FRINGE BENEFITS</b>									
Fringe Benefit Increases - 1812052									
PERSONAL SERVICES									
HIGHWAY PATROL ACADEMY	0	0.00	0	0.00	1,228	0.00	0	0.00	
HIGHWAY PATROL TRAFFIC RECORDS	0	0.00	0	0.00	329	0.00	0	0.00	
DNA PROFILING ANALYSIS	0	0.00	0	0.00	847	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	1,305,304	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	1,305,304	0.00	0	0.00	
Fringe benefits new employees - 1812053									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	70,087	0.00	0	0.00	
DEPT PUBLIC SAFETY	0	0.00	0	0.00	2,359	0.00	0	0.00	
MISSOURI STATE WATER PATROL	0	0.00	0	0.00	9,424	0.00	0	0.00	
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	726,820	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	808,690	0.00	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	6,792	0.00	0	0.00	
DEPT PUBLIC SAFETY	0	0.00	0	0.00	228	0.00	0	0.00	
MISSOURI STATE WATER PATROL	0	0.00	0	0.00	913	0.00	0	0.00	
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	69,615	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	77,548	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	886,238	0.00	0	0.00	
<b>GRAND TOTAL</b>	<b>\$94,293,913</b>	<b>0.00</b>	<b>\$105,098,425</b>	<b>0.00</b>	<b>\$107,289,967</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	

9/22/15 17:56

im\_disummary

# CORE DECISION ITEM

<b>Department</b>	Public Safety	<b>Budget Unit</b>	81515C
<b>Division</b>	Missouri State Highway Patrol	<b>HB Section</b>	08.085
<b>Core -</b>	Fringe Benefits		

## 1. CORE FINANCIAL SUMMARY

	FY 2017 Budget Request				
	GR	Federal	Other	Total	
PS	12,006,822	3,817,893	81,013,018	96,837,733	E
EE	977,765	158,429	7,124,498	8,260,692	E
PSD	0	0	0	0	
TRF	0	0	0	0	
<b>Total</b>	<b>12,984,587</b>	<b>3,976,322</b>	<b>88,137,516</b>	<b>105,098,425</b>	
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Hwy644, CRS671, Trf758, Gam286, DNA772, HPA674, VRF695, WP400, HPI297  
An E is requested on entire PS and EE

	FY 2017 Governor's Recommendation				
	GR	Federal	Other	Total	
PS	0	0	0	0	
EE	0	0	0	0	
PSD	0	0	0	0	
TRF	0	0	0	0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

## 2. CORE DESCRIPTION

This core request is for funding fringe benefits associated with employing people at the Patrol. These benefits include health and life insurance, retirement and long-term disability, workers compensation, and the Employee Assistance Program.

## 3. PROGRAM LISTING (list programs included in this core funding)

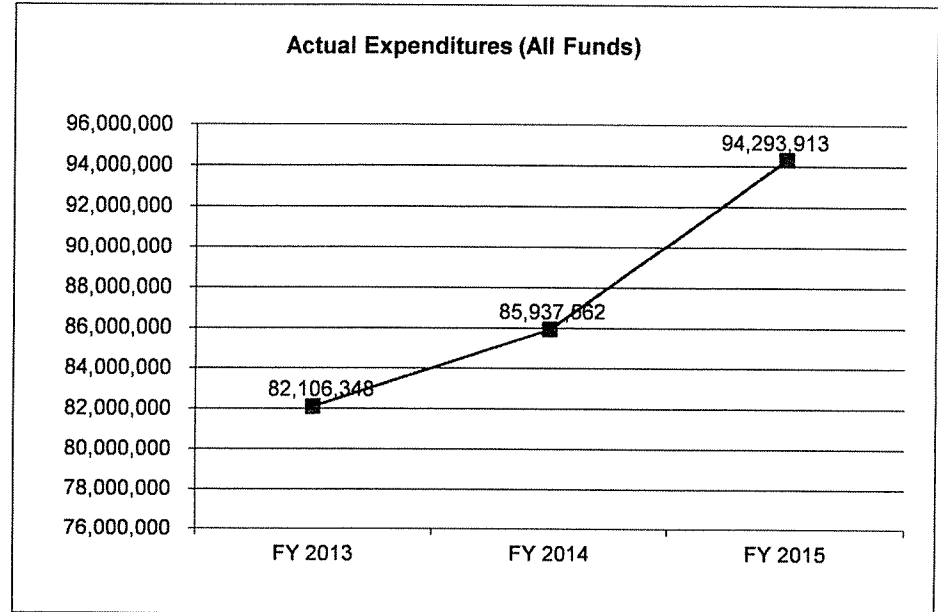
Fringe Benefits is the only program in this decision item.

**CORE DECISION ITEM**

<b>Department</b>	Public Safety	<b>Budget Unit</b>	81515C
<b>Division</b>	Missouri State Highway Patrol		
<b>Core -</b>	Fringe Benefits	<b>HB Section</b>	08.085

**4. FINANCIAL HISTORY**

	<b>FY 2013 Actual</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Current Yr.</b>
Appropriation (All Funds)	91,426,992	95,239,942	104,702,189	105,098,425
Less Reverted (All Funds)	(1,676)	0	(3,320)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	91,425,316	95,239,942	104,698,869	N/A
Actual Expenditures (All Funds)	82,106,348	85,937,562	94,293,913	N/A
Unexpended (All Funds)	9,318,968	9,302,380	10,404,956	N/A
Unexpended, by Fund:				
General Revenue	1,330,206	1,441,988	1,675,091	N/A
Federal	575,797	1,139,014	1,766,908	N/A
Other	7,412,965	6,721,378	6,962,957	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

**NOTES:**



## CORE RECONCILIATION

STATE

FRINGE BENEFITS

### 5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PS	0.00	12,006,822	3,817,893	81,013,018	96,837,733	
	EE	0.00	977,765	158,429	7,124,498	8,260,692	
	<b>Total</b>	<b>0.00</b>	<b>12,984,587</b>	<b>3,976,322</b>	<b>88,137,516</b>	<b>105,098,425</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	0.00	12,006,822	3,817,893	81,013,018	96,837,733	
	EE	0.00	977,765	158,429	7,124,498	8,260,692	
	<b>Total</b>	<b>0.00</b>	<b>12,984,587</b>	<b>3,976,322</b>	<b>88,137,516</b>	<b>105,098,425</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	0.00	12,006,822	3,817,893	81,013,018	96,837,733	
	EE	0.00	977,765	158,429	7,124,498	8,260,692	
	<b>Total</b>	<b>0.00</b>	<b>12,984,587</b>	<b>3,976,322</b>	<b>88,137,516</b>	<b>105,098,425</b>	

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FRINGE BENEFITS								
CORE								
BENEFITS	87,140,038	0.00	96,837,733	0.00	96,837,733	0.00	0	0.00
TOTAL - PS	87,140,038	0.00	96,837,733	0.00	96,837,733	0.00	0	0.00
MISCELLANEOUS EXPENSES	7,153,875	0.00	8,260,692	0.00	8,260,692	0.00	0	0.00
TOTAL - EE	7,153,875	0.00	8,260,692	0.00	8,260,692	0.00	0	0.00
GRAND TOTAL	\$94,293,913	0.00	\$105,098,425	0.00	\$105,098,425	0.00	\$0	0.00
GENERAL REVENUE	\$11,337,004	0.00	\$12,984,587	0.00	\$12,984,587	0.00		0.00
FEDERAL FUNDS	\$2,188,200	0.00	\$3,976,322	0.00	\$3,976,322	0.00		0.00
OTHER FUNDS	\$80,768,709	0.00	\$88,137,516	0.00	\$88,137,516	0.00		0.00

**NEW DECISION ITEM**  
**RANK: 31 OF 32**

**Department of Public Safety**  
**Missouri State Highway Patrol**  
**Fringe Benefit Increases** **DI# 1812052**

**Budget Unit 81515C**  
**House Bill 08.085**

**1. AMOUNT OF REQUEST**

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	0	0	1,305,304	1,305,304
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,305,304</b>	<b>1,305,304</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: HWY(0644),WP(0400),CRS(0671),HPA(0674),DNA(0772),TRAFF(0758)

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

☐ New Legislation  
☐ Federal Mandate  
☐ GR Pick-Up  
☐ Pay Plan

☐ New Program  
☐ Program Expansion  
☐ Space Request  
☐ Other: \_\_\_\_\_

☐ Fund Switch  
☐ Cost to Continue  
☐ Equipment Replacement

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

This request is for funding increases in fringe benefits associated with the Patrol's payroll. This increase is requested to more accurately reflect anticipated spending.

NEW DECISION ITEM  
RANK: 31 OF 32

Department of Public Safety	Budget Unit	81515C
Missouri State Highway Patrol		
Fringe Benefit Increases	DI# 1812052	House Bill 08.085

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Benefits - BOBC 120		Personal Service	Gov Rec	Fund	Approp.
	Gen Revenue	\$0	\$0	101	4344
	Highway	\$1,241,995	\$0	644	4346
	Federal	\$0	\$0	152	4345
	Water Patrol	\$16,140	\$0	400	8036
	Crim Rec Systems	\$44,765	\$0	671	8867
	Hwy Patrol Academy	\$1,228	\$0	674	6329
	Traffic	\$329	\$0	758	7284
	Veh/Air Rev	\$0	\$0	695	2900
	DNA Profiling	\$847	\$0	772	7282
	Gaming	\$0	\$0	286	3276
	HP Inspection	\$0	\$0	297	8837
	Total BOBC 120	\$1,305,304	\$0		

Benefits - BOBC 740		Expense and Equipment	Gov Rec	Fund	Approp.
	General Revenue	\$0	\$0	101	4347
	Highway	\$0	\$0	644	4349
	Federal	\$0	\$0	152	4348
	Water Patol	\$0	\$0	400	8037
	Crim Rec Systems	\$0	\$0	671	8868
	Hwy Patrol Academy	\$0	\$0	674	6330
	Traffic	\$0	\$0	758	7285
	Veh/Air Rev	\$0	\$0	695	2901
	DNA Profiling	\$0	\$0	772	7283
	Gaming	\$0	\$0	286	3277
	HP Inpection	\$0	\$0	297	8838
	Total BOBC 740	\$0	\$0		

Total Ongoing	\$1,305,304	\$0
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NEW DECISION ITEM  
RANK: 31 OF 32

Department of Public Safety	Budget Unit	81515C
Missouri State Highway Patrol		
Fringe Benefit Increases	DI# 1812052	House Bill 08.085

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
120	0		0		1,305,304		1,305,304	0.0	
<b>Total PS</b>	0	0.0	0	0.0	1,305,304	0.0	1,305,304	0.0	0
740	0		0		0		0		
<b>Total EE</b>	0		0		0		0		0
Program Distributions							0		
<b>Total PSD</b>	0		0		0		0		0
Transfers									
<b>Total TRF</b>	0		0		0		0		0
<b>Grand Total</b>	0	0.0	0	0.0	1,305,304	0.0	1,305,304	0.0	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
120	0		0		0		0	0.0	
<b>Total PS</b>	0	0.0	0	0.0	0	0.0	0	0.0	0
740	0				0		0		
<b>Total EE</b>	0		0		0		0		0
Program Distributions							0		
<b>Total PSD</b>	0		0		0		0		0
Transfers									
<b>Total TRF</b>	0		0		0		0		0
<b>Grand Total</b>	0	0.0	0	0.0	0	0.0	0	0.0	0

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FRINGE BENEFITS								
Fringe Benefit Increases - 1812052								
BENEFITS	0	0.00	0	0.00	1,305,304	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	1,305,304	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,305,304	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$1,305,304	0.00		0.00

NEW DECISION ITEM  
RANK: 32 OF 32

Department of Public Safety	Budget Unit <u>81515C</u>
Missouri State Highway Patrol	
Fringe Benefits New Employees	House Bill <u>08.085</u>
DI# <u>1812053</u>	

**1. AMOUNT OF REQUEST**

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	70,087	2,359	736,244	808,690
EE	6,792	228	70,528	77,548
PSD	0	0	0	0
TRF	0	0	0	0
Total	<u>76,879</u>	<u>2,587</u>	<u>806,772</u>	<u>886,238</u>
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: HWY (0644) and WP (0400)

	FY 2017 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

This request is for funding the fringe benefits associated with the cost of a fund switch and with an FY17 salary grid adjustment. This increase is requested to more accurately reflect anticipated spending.

NEW DECISION ITEM  
RANK: 32 OF 32

Department of Public Safety	Budget Unit <u>81515C</u>
Missouri State Highway Patrol	
Fringe Benefits New Employees <span style="float: right;">DI# 1812053</span>	House Bill <u>08.085</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Benefits - BOBC 120 Personal Service -			
		Approp	Gov Rec
General Revenue	\$70,087	4344	\$0
Highway	\$726,820	4346	\$0
Federal	\$2,359	4345	\$0
Crim Rec Systems	\$0	8867	\$0
Water Patrol	\$9,424	8036	\$0
Hwy Patrol Academy	\$0	6329	\$0
Hwy Patrol Inspection	\$0	8837	\$0
Traffic	\$0	7284	\$0
Veh/Air Rev	\$0	2900	\$0
DNA Profiling	\$0	7282	\$0
Gaming	\$0	3276	\$0
<b>Total BOBC 120</b>	<b>\$808,690</b>		<b>\$0</b>

Benefits - BOBC 740 Exp and Equip -			
		Approp	Gov Rec
General Revenue	\$6,792	4347	\$0
Highway	\$69,615	4349	\$0
Federal	\$228	4348	\$0
Crim Rec Systems	\$0	8868	\$0
Water Patrol	\$913	8037	\$0
Hwy Patrol Academy	\$0	6330	\$0
Hwy Patrol Inspection	\$0	8838	\$0
Traffic	\$0	7285	\$0
Veh/Air Rev	\$0	2901	\$0
DNA Profiling	\$0	7283	\$0
Gaming	\$0	3277	\$0
<b>Total BOBC 740</b>	<b>\$77,548</b>		<b>\$0</b>

Total BOBC 120	\$808,690
Total BOBC 740	\$77,548
<b>Total DI</b>	<b>\$886,238</b>

Ongoing

Total BOBC 120	\$0
Total BOBC 740	\$0
<b>Total DI</b>	<b>\$0</b>

Ongoing



NEW DECISION ITEM  
RANK: 32 OF 32

Department of Public Safety				Budget Unit <u>81515C</u>					
Missouri State Highway Patrol									
Fringe Benefits New Employees				DI# <u>1812053</u>		House Bill <u>08.085</u>			

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
120	0	0.0	0		0	0.0	0	0.0	
Total PS	70,087		2,359		736,244		808,690	0.0	
	70,087	0.0	2,359	0.0	736,244	0.0	808,690	0.0	0
740							0		
Total EE	6,792		228		70,528		77,548		
	6,792		228		70,528		77,548		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	76,879	0.0	2,587	0.0	806,772	0.0	886,238	0.0	0

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>FRINGE BENEFITS</b>								
Fringe benefits new employees - 1812053								
BENEFITS	0	0.00	0	0.00	808,690	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	808,690	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	77,548	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	77,548	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$886,238	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$76,879	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$2,587	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$806,772	0.00		0.00

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

# DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
<b>SHP ENFORCEMENT</b>									
<b>CORE</b>									
<b>PERSONAL SERVICES</b>									
GENERAL REVENUE	9,666,562	146.68	8,369,339	123.00	10,090,771	137.00	0	0.00	
DEPT PUBLIC SAFETY	2,653,358	50.50	5,213,389	13.00	5,213,389	13.00	0	0.00	
MISSOURI STATE WATER PATROL	0	0.00	86,091	1.00	86,091	1.00	0	0.00	
STATE HWYS AND TRANS DEPT	66,192,707	1,222.46	69,384,627	1,136.50	69,479,114	1,136.50	0	0.00	
CRIMINAL RECORD SYSTEM	97,322	2.09	110,384	3.00	195,224	6.00	0	0.00	
HP MTR VEHICLE/AIRCRAFT/WTRCRFT	0	0.00	7,889	0.00	7,889	0.00	0	0.00	
TOTAL - PS	78,609,949	1,421.73	83,171,719	1,276.50	85,072,478	1,293.50	0	0.00	
<b>EXPENSE &amp; EQUIPMENT</b>									
GENERAL REVENUE	907,552	0.00	925,952	0.00	893,574	0.00	0	0.00	
DEPT PUBLIC SAFETY	1,464,838	0.00	4,340,324	0.00	4,340,324	0.00	0	0.00	
FEDERAL DRUG SEIZURE	314,457	0.00	1,043,448	0.00	0	0.00	0	0.00	
GAMING COMMISSION FUND	328,666	0.00	357,488	0.00	357,488	0.00	0	0.00	
STATE HWYS AND TRANS DEPT	13,713,813	0.00	15,004,936	0.00	14,766,031	0.00	0	0.00	
HP MTR VEHICLE/AIRCRAFT/WTRCRFT	328,586	0.00	465,125	0.00	297,625	0.00	0	0.00	
HIGHWAY PATROL TRAFFIC RECORDS	62,635	0.00	242,242	0.00	242,242	0.00	0	0.00	
TOTAL - EE	17,120,547	0.00	22,379,515	0.00	20,897,284	0.00	0	0.00	
<b>PROGRAM-SPECIFIC</b>									
DEPT PUBLIC SAFETY	1,087	0.00	1,512,616	0.00	1,512,616	0.00	0	0.00	
FEDERAL DRUG SEIZURE	72	0.00	0	0.00	0	0.00	0	0.00	
STATE HWYS AND TRANS DEPT	2,754	0.00	100	0.00	100	0.00	0	0.00	
HIGHWAY PATROL TRAFFIC RECORDS	0	0.00	3,000	0.00	3,000	0.00	0	0.00	
TOTAL - PD	3,913	0.00	1,515,716	0.00	1,515,716	0.00	0	0.00	
<b>TOTAL</b>	<b>95,734,409</b>	<b>1,421.73</b>	<b>107,066,950</b>	<b>1,276.50</b>	<b>107,485,478</b>	<b>1,293.50</b>	<b>0</b>	<b>0.00</b>	
<b>Salary Grid Adjustment - 1812040</b>									
<b>PERSONAL SERVICES</b>									
GENERAL REVENUE	0	0.00	0	0.00	50,424	0.00	0	0.00	
DEPT PUBLIC SAFETY	0	0.00	0	0.00	1,512	0.00	0	0.00	
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	934,068	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	986,004	0.00	0	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>986,004</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	

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# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
<b>SHP ENFORCEMENT</b>									
<b>Drug Forfeiture Fund Switch - 1812041</b>									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	1,043,448	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	1,043,448	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	1,043,448	0.00	0	0.00	
<b>Aircraft Div Training &amp; Maint - 1812042</b>									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	58,725	0.00	0	0.00	
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	162,725	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	221,450	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	221,450	0.00	0	0.00	
<b>Commercial Veh Trooper Conver - 1812044</b>									
EXPENSE & EQUIPMENT									
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	225,927	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	225,927	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	225,927	0.00	0	0.00	
<b>Bomb Squad Vessel (TVC) Refit - 1812045</b>									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	198,200	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	198,200	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	198,200	0.00	0	0.00	
<b>Helicopter Searchlight - 1812047</b>									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	25,000	0.00	0	0.00	

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# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>SHP ENFORCEMENT</b>								
Helicopter Searchlight - 1812047								
EXPENSE & EQUIPMENT								
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	25,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	50,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	50,000	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$95,734,409</b>	<b>1,421.73</b>	<b>\$107,066,950</b>	<b>1,276.50</b>	<b>\$110,210,507</b>	<b>1,293.50</b>	<b>\$0</b>	<b>0.00</b>

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# CORE DECISION ITEM

<b>Department</b> Public Safety	<b>Budget Unit</b> 81520C
<b>Division</b> Missouri State Highway Patrol	
<b>Core -</b> Enforcement	<b>HB Section</b> 08.090

## 1. CORE FINANCIAL SUMMARY

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	10,090,771	5,213,389	69,768,318	85,072,478
EE	893,574	4,340,324	15,663,386	20,897,284
PSD	0	1,512,616	3,100	1,515,716
TRF	0	0	0	0
<b>Total</b>	<b>10,984,345</b>	<b>11,066,329</b>	<b>85,434,804</b>	<b>107,485,478</b>
<b>FTE</b>	<b>137.00</b>	<b>13.00</b>	<b>1,143.50</b>	<b>1,293.50</b>

<b>Est. Fringe</b>	10,060,667	4,614,711	71,540,955	86,216,333
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds Hwy644, DFF194, CRS671, Trf758, VRF695, Gam286,WP400

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

## 2. CORE DESCRIPTION

This core request is for funding the Patrol's primary mission of enforcing traffic laws, accident investigation, and promoting safety on Missouri's highways. In addition, the Patrol has been charged with increasing law enforcement duties in such areas as commercial vehicle enforcement, criminal investigations, and gaming enforcement.

## 3. PROGRAM LISTING (list programs included in this core funding)

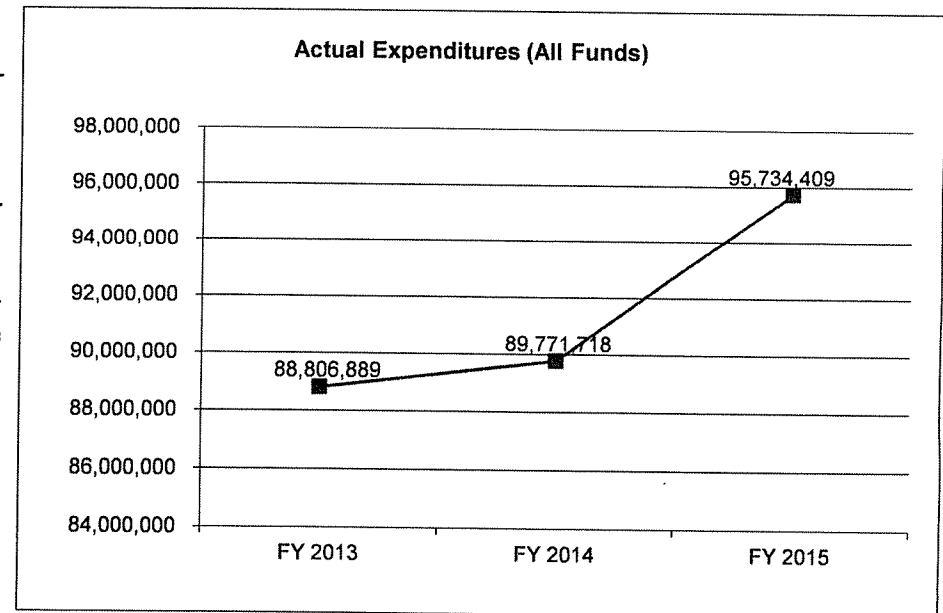
Enforcement consists of the following:  
Commercial Vehicle Enforcement, Aircraft,  
Field Operations Bureau, Gaming, Governor's Security,  
Drug and Crime Control, MIAC, and Patrol Records

**CORE DECISION ITEM**

<b>Department</b> Public Safety	<b>Budget Unit</b> 81520C
<b>Division</b> Missouri State Highway Patrol	
<b>Core -</b> Enforcement	<b>HB Section</b> 08.090

**4. FINANCIAL HISTORY**

	<b>FY 2013 Actual</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Current Yr.</b>
Appropriation (All Funds)	106,823,702	104,237,851	107,402,527	107,066,950
Less Reverted (All Funds)	(2,465,443)	(2,814,553)	(2,757,060)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	104,358,259	101,423,298	104,645,467	N/A
Actual Expenditures (All Funds)	88,806,889	89,771,718	95,734,409	0
Unexpended (All Funds)	15,551,370	11,651,580	8,911,058	N/A
Unexpended, by Fund:				
General Revenue	3,034,241	657,146	318,574	0
Federal	7,506,718	7,310,763	7,644,806	0
Other	5,010,411	3,683,671	947,678	0



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

**NOTES:**

**CORE RECONCILIATION**

**STATE**

**SHP ENFORCEMENT**

**5. CORE RECONCILIATION**

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>								
		PS	1,276.50	8,369,339	5,213,389	69,588,991	83,171,719	
		EE	0.00	925,952	5,383,772	16,069,791	22,379,515	
		PD	0.00	0	1,512,616	3,100	1,515,716	
		<b>Total</b>	<b>1,276.50</b>	<b>9,295,291</b>	<b>12,109,777</b>	<b>85,661,882</b>	<b>107,066,950</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>								
Transfer In	[#923]	PS	14.00	1,721,432	0	0	1,721,432	Transfer back from Gov Office budget
Transfer In	[#923]	EE	0.00	65,000	0	0	65,000	Transfer back from Gov Office budget
1x Expenditures	[#783]	EE	0.00	0	0	(295,000)	(295,000)	Aircraft Training/Maint DI#1812040 (0644/0695)
1x Expenditures	[#788]	EE	0.00	(12,378)	0	(111,405)	(123,783)	Respirator Test Equip DI#1812049 (0644)
1x Expenditures	[#791]	EE	0.00	(85,000)	0	0	(85,000)	High Risk Entry Vests DI#1812045
Core Reduction	[#1054]	EE	0.00	0	(1,043,448)	0	(1,043,448)	GR/DFF Fund Switch (0194)
Core Reallocation	[#607]	PS	(1.00)	0	0	(29,835)	(29,835)	Reallocate FTE to Admin (0644)
Core Reallocation	[#616]	PS	(1.00)	0	0	(33,225)	(33,225)	Reallocate FTE to Veh/Dr Sf (0644)
Core Reallocation	[#618]	PS	2.00	0	0	157,547	157,547	Reallocate FTE from Tch Srv (0644)
Core Reallocation	[#687]	PS	3.00	0	0	84,840	84,840	Reallocate FTE from Tch Srv (0671)
<b>NET DEPARTMENT CHANGES</b>			<b>17.00</b>	<b>1,689,054</b>	<b>(1,043,448)</b>	<b>(227,078)</b>	<b>418,528</b>	
<b>DEPARTMENT CORE REQUEST</b>								
		PS	1,293.50	10,090,771	5,213,389	69,768,318	85,072,478	
		EE	0.00	893,574	4,340,324	15,663,386	20,897,284	



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**CORE RECONCILIATION**

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**STATE****SHP ENFORCEMENT**

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**5. CORE RECONCILIATION**

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	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
<b>DEPARTMENT CORE REQUEST</b>							
	PD	0.00	0	1,512,616	3,100	1,515,716	
	<b>Total</b>	<b>1,293.50</b>	<b>10,984,345</b>	<b>11,066,329</b>	<b>85,434,804</b>	<b>107,485,478</b>	
<hr/>							
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	1,293.50	10,090,771	5,213,389	69,768,318	85,072,478	
	EE	0.00	893,574	4,340,324	15,663,386	20,897,284	
	PD	0.00	0	1,512,616	3,100	1,515,716	
	<b>Total</b>	<b>1,293.50</b>	<b>10,984,345</b>	<b>11,066,329</b>	<b>85,434,804</b>	<b>107,485,478</b>	
<hr/>							

# FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 81520C	<b>DEPARTMENT:</b> Public Safety
<b>BUDGET UNIT NAME:</b> Enforcement (Fed)	<b>DIVISION:</b> Missouri State Highway Patrol

**1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.**

## DEPARTMENT REQUEST

	FY16 Funds				FY17 Request	Approp
PS	\$5,213,389	x	10%	=	\$521,339	1135
EE	\$5,852,940	x	10%	=	\$585,294	1140
	\$11,066,329					

The Patrol requests a reinstatement of this Federal Fund flexibility. It will allow us to use funding where it is most needed, in the areas of payroll, supplies, utilities, etc, especially in the event of an emergency or some type of disaster (the MIAC Center is included in this funding).

**2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.**

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
None	None	Unknown, but the whole amount could be used in an emergency.

**3. Please explain how flexibility was used in the prior and/or current years.**

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	N/A

# FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 81520C	<b>DEPARTMENT:</b> Public Safety
<b>BUDGET UNIT NAME:</b> Enforcement (GR)	<b>DIVISION:</b> Missouri State Highway Patrol

**1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.**

## DEPARTMENT REQUEST

	FY16 Funds				FY17 Request	
						<b>Approp</b>
<b>PS</b>	\$7,312,523	x	10%	=	\$731,252	1134
<b>EE</b>	\$882,530	x	10%	=	\$88,253	1139
	\$8,195,053					
						<b>Approp</b>
<b>PS</b>	\$1,056,816	x	10%	=	\$105,682	4336
<b>EE</b>	\$43,422	x	10%	=	\$4,342	4337
	\$1,100,238					

The Patrol requests a reinstatement of this General Revenue Fund flexibility. It will allow us to use funding where it is most needed, in the areas of payroll, supplies, utilities, etc, especially in the event of an emergency or some type of disaster.

**2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.**

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
None	None	Unknown, but the entire amount may be used in an emergency.

**3. Please explain how flexibility was used in the prior and/or current years.**

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	N/A

# FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 81520C	<b>DEPARTMENT:</b> Public Safety
<b>BUDGET UNIT NAME:</b> Enforcement (HWY)	<b>DIVISION:</b> Missouri State Highway Patrol

**1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.**

## DEPARTMENT REQUEST

	FY16 Funds				FY17 Request	Approp
PS	\$69,384,627	x	10%	=	\$6,938,463	1136
EE	\$5,905,036	x	10%	=	\$590,504	1430
	\$75,289,663					

The Patrol requests a reinstatement of this Highway Fund flexibility. It will allow us to use funding where it is most needed, in the areas of payroll, supplies, utilities, etc, especially in the event of an emergency or some type of disaster.

**2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.**

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
None	None	Unknown, but the entire amount may be used in an emergency

**3. Please explain how flexibility was used in the prior and/or current years.**

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	N/A

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>SHP ENFORCEMENT</b>								
<b>CORE</b>								
DESIGNATED PRINCIPAL ASST DEPT	46,382	0.56	0	0.00	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	10,030	0.13	0	0.00	0	0.00	0	0.00
LEGAL COUNSEL	18,817	0.20	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	13,385	0.14	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	2,396	0.07	0	0.00	0	0.00	0	0.00
CLERK II	22,405	1.00	0	0.00	0	0.00	0	0.00
CLERK III	0	0.00	26,956	1.00	26,956	1.00	0	0.00
CLERK IV	245,495	7.99	244,261	7.00	238,881	7.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	333,642	10.37	341,107	10.00	341,107	10.00	0	0.00
STENOGRAPHER III	55,092	2.05	155,196	5.00	155,196	5.00	0	0.00
CLERK TYPIST I	131,769	6.11	75,805	3.00	75,805	3.00	0	0.00
CLERK-TYPIST II	71,009	3.01	215,661	8.00	215,661	8.00	0	0.00
CLERK-TYPIST III	858,205	32.50	1,013,853	34.00	984,018	33.00	0	0.00
HOUSEKEEPER II	0	0.00	31,340	1.50	31,340	1.50	0	0.00
HOUSEKEEPER III	17,265	0.69	145,198	6.00	145,198	6.00	0	0.00
STAFF ARTIST III	1,675	0.04	0	0.00	0	0.00	0	0.00
ASST DIR TRAFFIC DIVISION	0	0.00	61,593	1.00	61,593	1.00	0	0.00
TRAFFIC SAFETY ANALYST III	218,338	5.76	191,578	5.00	191,830	5.00	0	0.00
TRAFFIC SAFETY ANALYST II	0	0.00	252	0.00	0	0.00	0	0.00
PHOTOGRAPHER	1,227	0.04	0	0.00	0	0.00	0	0.00
SUPPLY MANAGER II	1,386	0.04	0	0.00	0	0.00	0	0.00
FISCAL&BUDGETARY ANALYST III	854	0.02	0	0.00	0	0.00	0	0.00
PROPERTY INVENTORY CONTROLLER	1,616	0.04	0	0.00	0	0.00	0	0.00
BUYER 1	762	0.02	0	0.00	0	0.00	0	0.00
BUYER II	4,534	0.10	0	0.00	0	0.00	0	0.00
ACCOUNTANT I	3,707	0.12	0	0.00	0	0.00	0	0.00
ACCOUNTANT II	27,551	0.58	46,866	1.00	46,866	1.00	0	0.00
ACCOUNTANT III	903	0.02	0	0.00	0	0.00	0	0.00
CHIEF ACCOUNTANT	224	0.00	0	0.00	0	0.00	0	0.00
PERSONNEL REC CLERK I	57	0.00	0	0.00	0	0.00	0	0.00
PERSONNEL RECORDS CLERK III	148	0.00	0	0.00	0	0.00	0	0.00
PERSONNEL ANALYST II	899	0.02	0	0.00	0	0.00	0	0.00

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# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SHP ENFORCEMENT								
CORE								
COOK I	332	0.01	0	0.00	0	0.00	0	0.00
COOK II	242	0.01	0	0.00	0	0.00	0	0.00
COOK III	492	0.02	0	0.00	0	0.00	0	0.00
FOOD SERVICE MANAGER	750	0.02	0	0.00	0	0.00	0	0.00
FOOD SERVICE HELPER II	416	0.02	0	0.00	0	0.00	0	0.00
VIDEO PROD. SPECIALIST II	1,353	0.03	0	0.00	0	0.00	0	0.00
BUILDING & GROUNDS MAINT I	191,075	8.12	53,916	2.00	53,916	2.00	0	0.00
BUILDING & GROUNDS MAINT II	296,966	11.61	296,532	11.00	296,532	11.00	0	0.00
BUILDING & GROUNDS MAINT SUPV	156,499	5.23	155,194	5.00	155,194	5.00	0	0.00
CRIMINALIST SUPERVISOR	10,003	0.15	0	0.00	0	0.00	0	0.00
CRIMINALIST III	10,928	0.18	0	0.00	0	0.00	0	0.00
CRIMINALIST II	2,264	0.05	0	0.00	0	0.00	0	0.00
CRIMINALIST I	8,204	0.21	0	0.00	0	0.00	0	0.00
LABORATORY EVIDENCE TECH II	778	0.02	0	0.00	0	0.00	0	0.00
JUVENILE&MISSING PERS LIAISON	0	0.00	252	0.00	0	0.00	0	0.00
INFORMATION ANALYST I	159	0.01	0	0.00	0	0.00	0	0.00
INFORMATION ANALYST II	117,274	4.00	327,859	10.00	217,739	7.00	0	0.00
INFO ANALYST SUPERVISOR	33,529	1.02	71,896	2.00	35,948	1.00	0	0.00
CRIM INTEL ANAL I	117,003	3.74	63,397	2.00	63,397	2.00	0	0.00
CRIM INTEL ANAL II	658,901	17.90	587,681	16.00	785,364	22.00	0	0.00
GARAGE SUPERINTENDENT	1,094	0.02	0	0.00	0	0.00	0	0.00
ASST GARAGE SUPERINTENDENT	1,342	0.03	0	0.00	0	0.00	0	0.00
AUTOMOTIVE TECH SUPERVISOR	41,123	1.04	38,972	1.00	39,224	1.00	0	0.00
AUTOMOTIVE TECHNICIAN II	0	0.00	252	0.00	0	0.00	0	0.00
AUTOMOTIVE TECHNICIAN III	321,467	8.87	323,169	8.00	323,169	8.00	0	0.00
MARINE MECHANIC	568	0.02	0	0.00	0	0.00	0	0.00
AIRCRAFT MAINTENANCE SPEC	49,232	1.03	50,874	1.00	50,874	1.00	0	0.00
AIRCRAFT MAINTENANCE SUPERVISR	63,639	1.04	57,737	1.00	57,737	1.00	0	0.00
TRAINER/AUDITOR IV	100,554	2.00	0	0.00	0	0.00	0	0.00
TRAINER/AUDITOR III	135,658	3.00	0	0.00	0	0.00	0	0.00
INFORMATION SECURITY OFFICER	693	0.01	0	0.00	0	0.00	0	0.00
SCALE MAINTENANCE TECH CHIEF	4,255	0.08	59,845	1.00	59,845	1.00	0	0.00

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**MISSOURI DEPARTMENT OF PUBLIC SAFETY**
**DECISION ITEM DETAIL**

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>SHP ENFORCEMENT</b>								
<b>CORE</b>								
SCALE MAINTENANCE TECH	36,008	1.00	46,990	1.00	46,990	1.00	0	0.00
SCALE MAINTENANCE TECH APPRENT	24,814	0.88	0	0.00	0	0.00	0	0.00
ACCOUNT CLERK III	60,019	2.00	72,093	2.00	72,093	2.00	0	0.00
PROGRAMMER/ANALYST MGR	3,259	0.05	0	0.00	0	0.00	0	0.00
TECHNICAL SUPPORT MANAGER	1,450	0.02	0	0.00	0	0.00	0	0.00
QUALITY CONTROL CLERK I	72,698	3.02	25,229	1.00	25,229	1.00	0	0.00
QUALITY CONTROL CLERK II	442,359	15.95	531,132	19.00	531,132	19.00	0	0.00
COLONEL	93,814	0.86	0	0.00	0	0.00	0	0.00
LIEUTENANT COLONEL	86,170	0.83	0	0.00	0	0.00	0	0.00
MAJOR	495,008	5.02	0	0.00	0	0.00	0	0.00
CAPTAIN	2,141,210	23.13	1,534,615	16.00	1,627,992	17.00	0	0.00
LIEUTENANT	4,226,841	49.84	3,960,157	46.00	4,046,248	47.00	0	0.00
SERGEANT	19,745,584	265.38	16,811,619	232.00	18,254,506	242.00	0	0.00
CORPORAL	14,969,412	231.62	16,027,066	218.00	16,218,593	221.00	0	0.00
TROOPER 1ST CLASS	19,240,177	365.80	22,576,131	345.00	22,651,394	346.00	0	0.00
TROOPER	2,981,155	69.18	2,665,551	56.00	2,665,551	56.00	0	0.00
PROBATIONARY TROOPER	3,991,887	101.60	2,504,243	61.00	2,504,243	61.00	0	0.00
TELECOMMUNICATOR	2,181	0.07	0	0.00	0	0.00	0	0.00
SECTION CHIEF	5,496	0.07	0	0.00	0	0.00	0	0.00
PROB COMMUNICATIONS OPERATOR	5,963	0.16	0	0.00	0	0.00	0	0.00
COMMUNICATIONS OPERATOR I	2,716	0.06	0	0.00	0	0.00	0	0.00
PROB COMMUNICATIONS TECHNICIAN	1,578	0.05	0	0.00	0	0.00	0	0.00
COMMUNICATIONS TECHNICIAN I	6,605	0.17	0	0.00	0	0.00	0	0.00
COMMUNICATIONS OPERATOR II	43,370	0.96	9,914	0.00	0	0.00	0	0.00
COMMUNICATIONS TECHNICIAN II	791	0.02	0	0.00	0	0.00	0	0.00
COMMUNICATIONS OPERATOR III	26,378	0.49	0	0.00	0	0.00	0	0.00
COMMUNICATIONS TECHNICIAN III	904	0.02	0	0.00	0	0.00	0	0.00
ASSISTANT CHIEF OPERATOR	32,042	0.54	0	0.00	0	0.00	0	0.00
ASSISTANT CHIEF TECHNICIAN	3,145	0.06	0	0.00	0	0.00	0	0.00
CHIEF OPERATOR	16,806	0.24	0	0.00	0	0.00	0	0.00
CHIEF TECHNICIAN	28,128	0.41	0	0.00	0	0.00	0	0.00
DRIVER EXAMINER - CHIEF	311	0.01	0	0.00	0	0.00	0	0.00

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>SHP ENFORCEMENT</b>								
<b>CORE</b>								
DRIVER EXAMINER SPRV	3,931	0.11	0	0.00	0	0.00	0	0.00
CDL EXAMINATION AUDITOR	695	0.02	0	0.00	0	0.00	0	0.00
DRIVER EXAMINER I	1,229	0.05	0	0.00	0	0.00	0	0.00
DRIVER EXAMINER II	1,331	0.04	0	0.00	0	0.00	0	0.00
DRIVER EXAMINER III	928	0.03	0	0.00	0	0.00	0	0.00
CDL EXAMINER	120	0.00	0	0.00	0	0.00	0	0.00
CVE INSPECTOR SPRV I	199,546	5.14	0	0.00	0	0.00	0	0.00
CVE SUPERVISOR II	53,550	1.10	118,041	2.00	118,041	2.00	0	0.00
CVE INSPECTOR I	333,480	11.42	783,314	17.00	783,314	17.00	0	0.00
CVE INSPECTOR II	424,863	12.66	1,418,075	29.00	1,418,075	29.00	0	0.00
CVE INSPECTOR III	1,013,892	28.12	1,196,927	23.00	1,196,927	23.00	0	0.00
ASST DIRECTOR OF COM VEH ENFR	0	0.00	252	0.00	0	0.00	0	0.00
COMMERCIAL VEHICLE OFFICER II	950,852	23.15	1,405,086	27.00	1,405,086	27.00	0	0.00
CVO SUPERVISOR I	912,238	20.74	1,063,773	19.00	1,063,773	19.00	0	0.00
CVO SUPERVISOR II	312,108	6.68	590,203	10.00	590,203	10.00	0	0.00
CHIEF CVO	332,555	6.50	309,525	5.00	309,525	5.00	0	0.00
SR. CHIEF CVO	0	0.00	65,783	1.00	66,035	1.00	0	0.00
HAZARDOUS MATERIALS TRAINING C	0	0.00	62,140	1.00	62,140	1.00	0	0.00
MVI SUPERVISOR	6,420	0.17	0	0.00	0	0.00	0	0.00
MOTOR VEHICLE INSPECTOR III	2,698	0.08	0	0.00	0	0.00	0	0.00
SR CHIEF MOTOR VEHICLE INSPEC	192	0.00	0	0.00	0	0.00	0	0.00
DIVISION ASSISTANT DIRECTOR	198,378	3.09	107,600	2.00	112,980	2.00	0	0.00
COMPUTER INFO TECHNOLOGIST III	102,833	2.25	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECH SPEC I	50,254	1.01	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECH SPEC II	4,456	0.07	0	0.00	0	0.00	0	0.00
DESIGNATED PRINC ASSISTANT-DIV	1,451	0.03	0	0.00	0	0.00	0	0.00
CLERK	33,991	1.20	0	0.00	0	0.00	0	0.00
TYPIST	204,246	9.46	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	13,004	0.40	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	148,159	3.80	0	0.00	0	0.00	0	0.00
SPECIAL ASST-OFFICE & CLERICAL	44,346	1.10	18,047	1.00	18,047	1.00	0	0.00
BLDG/GNDS MAINT I TEMPORARY	53,358	2.69	0	0.00	0	0.00	0	0.00

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# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>SHP ENFORCEMENT</b>								
<b>CORE</b>								
OTHER	0	0.00	4,630,971	0.00	4,630,971	0.00	0	0.00
TOTAL - PS	78,609,949	1,421.73	83,171,719	1,276.50	85,072,478	1,293.50	0	0.00
TRAVEL, IN-STATE	402,575	0.00	264,979	0.00	272,429	0.00	0	0.00
TRAVEL, OUT-OF-STATE	310,000	0.00	87,749	0.00	133,199	0.00	0	0.00
FUEL & UTILITIES	159,426	0.00	71,720	0.00	62,851	0.00	0	0.00
SUPPLIES	4,205,329	0.00	4,615,158	0.00	4,352,480	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	212,089	0.00	636,663	0.00	379,643	0.00	0	0.00
COMMUNICATION SERV & SUPP	1,520,008	0.00	2,711,422	0.00	2,710,872	0.00	0	0.00
PROFESSIONAL SERVICES	1,925,258	0.00	8,233,563	0.00	8,230,128	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	38,382	0.00	31,443	0.00	31,435	0.00	0	0.00
M&R SERVICES	801,764	0.00	1,605,657	0.00	1,365,557	0.00	0	0.00
COMPUTER EQUIPMENT	343,466	0.00	1,091,479	0.00	1,088,979	0.00	0	0.00
MOTORIZED EQUIPMENT	175,474	0.00	135,909	0.00	135,859	0.00	0	0.00
OFFICE EQUIPMENT	93,415	0.00	145,671	0.00	145,621	0.00	0	0.00
OTHER EQUIPMENT	3,521,045	0.00	1,977,129	0.00	1,516,957	0.00	0	0.00
PROPERTY & IMPROVEMENTS	2,269,547	0.00	2,209	0.00	2,184	0.00	0	0.00
BUILDING LEASE PAYMENTS	728,363	0.00	78,049	0.00	22,245	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	37,483	0.00	137,661	0.00	137,636	0.00	0	0.00
MISCELLANEOUS EXPENSES	364,123	0.00	544,629	0.00	300,809	0.00	0	0.00
REBILLABLE EXPENSES	12,800	0.00	8,425	0.00	8,400	0.00	0	0.00
TOTAL - EE	17,120,547	0.00	22,379,515	0.00	20,897,284	0.00	0	0.00
PROGRAM DISTRIBUTIONS	1,085	0.00	1,512,616	0.00	1,512,616	0.00	0	0.00
DEBT SERVICE	0	0.00	100	0.00	100	0.00	0	0.00
REFUNDS	2,828	0.00	3,000	0.00	3,000	0.00	0	0.00
TOTAL - PD	3,913	0.00	1,515,716	0.00	1,515,716	0.00	0	0.00
GRAND TOTAL	\$95,734,409	1,421.73	\$107,066,950	1,276.50	\$107,485,478	1,293.50	\$0	0.00
GENERAL REVENUE	\$10,574,114	146.68	\$9,295,291	123.00	\$10,984,345	137.00		0.00
FEDERAL FUNDS	\$4,433,812	50.50	\$12,109,777	13.00	\$11,066,329	13.00		0.00
OTHER FUNDS	\$80,726,483	1,224.55	\$85,661,882	1,140.50	\$85,434,804	1,143.50		0.00

## PROGRAM DESCRIPTION

**Department of Public Safety**

**Program Name - Highway Patrol Commercial Vehicle Enforcement Division**

**Program is found in the following core budget(s):**

### 1. What does this program do?

The CVE Division is tasked with enforcing state statutes, Federal Hazardous Materials Regulations, and the Federal Motor Carrier Safety Regulations pertaining to the safe operation of commercial motor vehicles (CMVs). This program ensures the safe operation of CMVs operating in interstate or intrastate commerce in Missouri. This program is accomplished by the use of 23 fixed weigh stations and 24 portable scale trucks and vans. There are 133 Commercial Vehicle Officers/Commercial Vehicle Inspectors and 33 Commercial Vehicle Enforcement Trooper positions assigned to troop and field activities. The CVE Division utilizes 25 troopers that perform commercial vehicle inspections on a part-time basis throughout the state. These officers check commercial vehicles for compliance with size and weight limit regulations, equipment regulations, status of driver qualifications, vehicle registrations, fuel tax credentials, hazardous materials regulations, and operating authority. The CVE Division also participates in the Motor Carrier Safety Assistance Program (MCSAP). This program provides monies to states for the development and implementation of programs to enforce rules and regulations applicable to commercial motor vehicle safety. MCSAP funding has made it possible for the division to purchase equipment to perform safety inspections as well as improve the timely entry of and the quality of data from inspections and accidents uploaded into the Safetynet system required by the MCSAP program.

### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Title 23, Code of Federal Regulations, Part 657 mandates enforcement of size and weight regulations. Title 49, CFR, Part 350, describes requirements for states to adopt and enforce federal rules, regulations, standards and orders applicable to commercial vehicle safety.

### 3. Are there federal matching requirements? If yes, please explain.

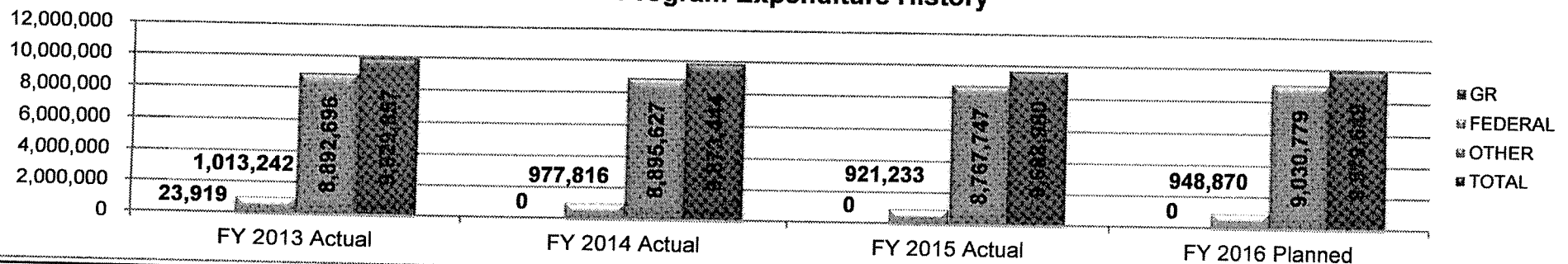
Yes, 20% soft match. The CVE Division uses commercial vehicle inspections as their match.

### 4. Is this a federally mandated program? If yes, please explain.

Yes, the amount of Federal Highway Funds Missouri receives is tied directly to the enforcement of the weight regulations and statutes as set by the Federal Government. MCSAP was authorized and mandated by the Surface Transportation Assistance Act of 1982.

### 5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

**Program Expenditure History**



## PROGRAM DESCRIPTION

Department of Public Safety

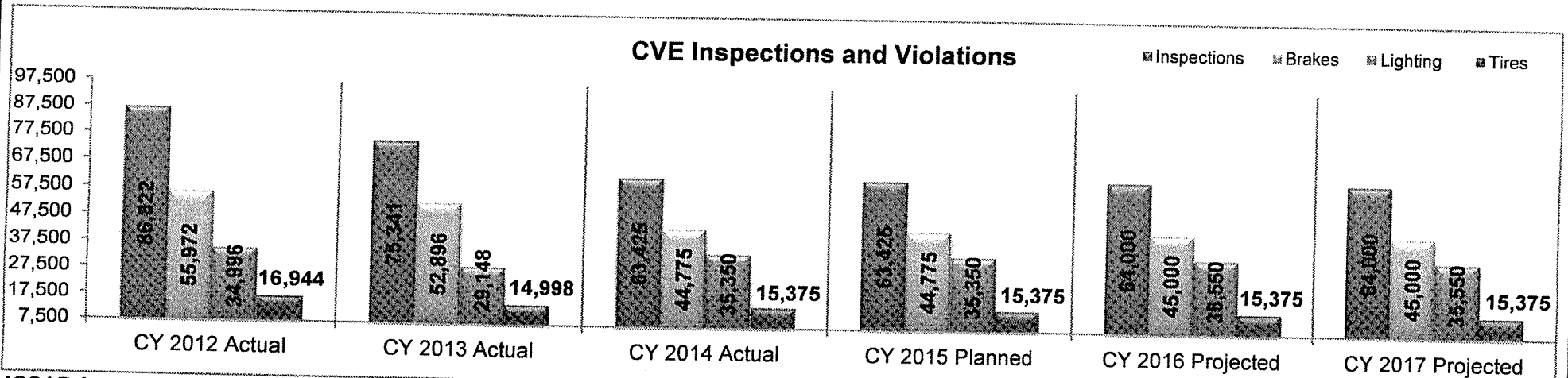
Program Name - Highway Patrol Commercial Vehicle Enforcement Division

Program is found in the following core budget(s):

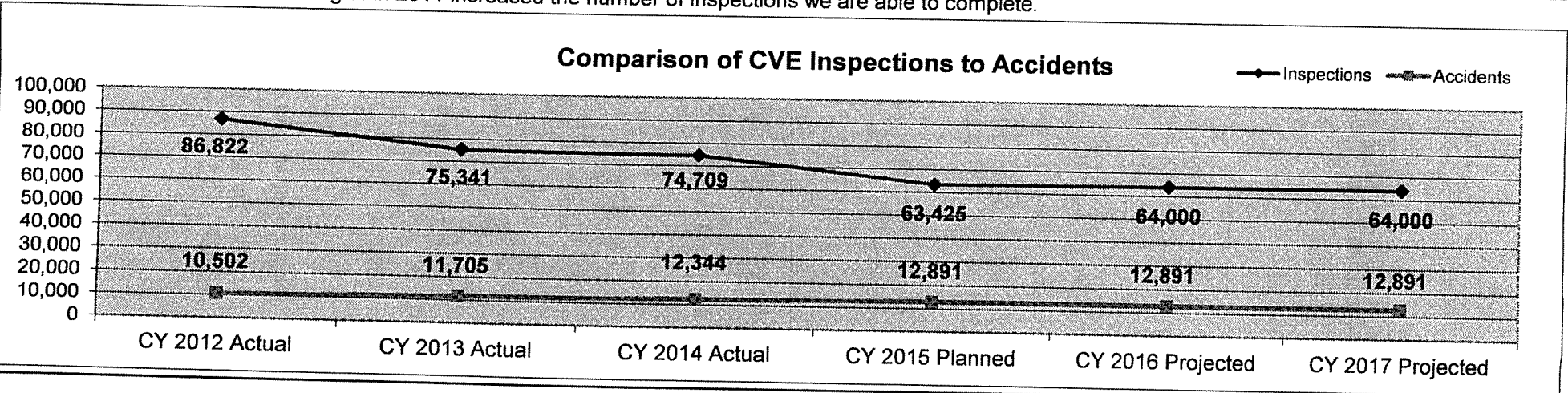
6. What are the sources of the "Other" funds?

Highway (0644)

7a. Provide an effectiveness measure.



MCSAP-funded overtime which began in 2011 increased the number of inspections we are able to complete.



## PROGRAM DESCRIPTION

**Department of Public Safety**

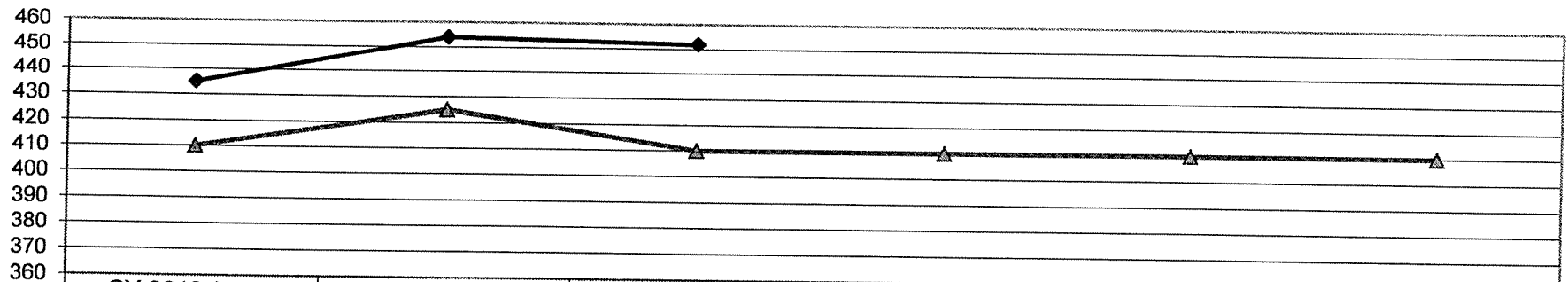
**Program Name - Highway Patrol Commercial Vehicle Enforcement Division**

**Program is found in the following core budget(s):**

**7b. Provide an efficiency measure.**

Conducting safety inspections ensures commercial vehicles are safer when traveling Missouri highways. Detection of overweight vehicles protects Missouri's highways from premature destruction due to excessive weight.

**Inspections per Officer**



	CY 2012 Actual	CY 2013 Actual	CY 2014 Actual	CY 2015 Planned	CY 2016 Projected	CY 2017 Projected
◆ Actual	435	454	452			
▲ Projected	410	425	410	410	410	410

**7c. Provide the number of clients/individuals served, if applicable.**

N/A

**7d. Provide a customer satisfaction measure, if available.**

N/A

## PROGRAM DESCRIPTION

**Department of Public Safety**

**Program Name - Highway Patrol Aircraft Division**

**Program is found in the following core budget(s):**

**1. What does this program do?**

The Aircraft Division provides assistance in traffic and criminal law enforcement with the use of aircraft, including detecting traffic law violations, controlling traffic at special events, conducting manhunts and searches for lost or missing persons or for evidence of criminal activities, performing duty at major disasters as an observation platform, and providing rescue assistance. It manages all aspects of Patrol aircraft usage and also provides transportation for Patrol personnel and those of other agencies when necessary and advantageous. The Aircraft Division manages all aspects of Patrol aircraft maintenance to ensure a safe and reliable fleet of aircraft suitable for responses to scheduled and unscheduled events and incidents. The Aircraft Division assists with the selection of qualified pilots and maintaining the training of pilots to be mission capable of the task required of providing cooperative aerial law enforcement support to city, county, state, and federal agencies.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

The Aircraft Division is an enforcement division tasked to assist with the implementation of the requirements of RSMo. 43.025, to enforce the traffic laws and promote highway safety.

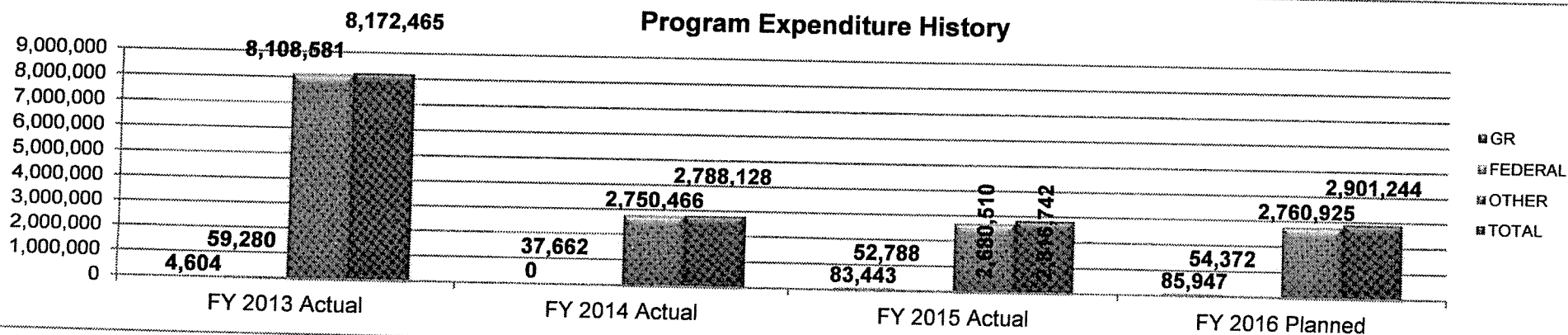
**3. Are there federal matching requirements? If yes, please explain.**

The Aircraft Division has no federal matching requirements.

**4. Is this a federally mandated program? If yes, please explain.**

The Aircraft Division is not a federally mandated program.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



## PROGRAM DESCRIPTION

Department of Public Safety

Program Name - Highway Patrol Aircraft Division

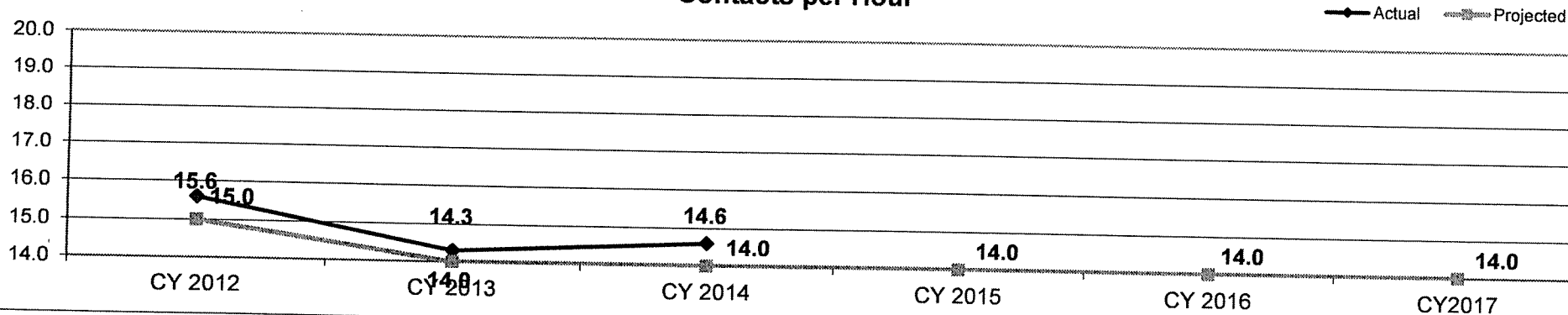
Program is found in the following core budget(s):

### 6. What are the sources of the "Other" funds?

Vehicle/Aircraft Revolving (0695), Federal Drug Forfeiture (0194), and Highway (0644)

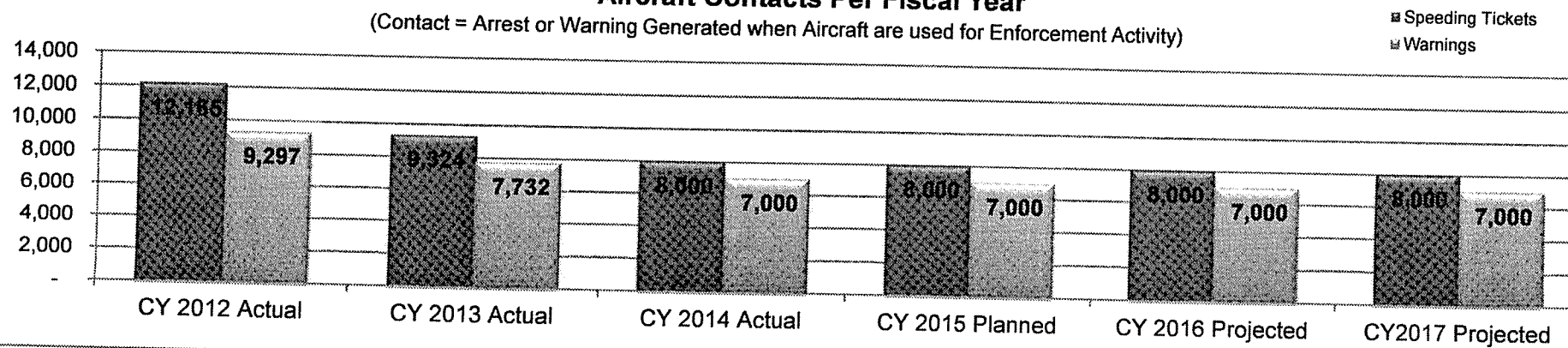
### 7a. Provide an effectiveness measure.

#### Contacts per Hour



#### Aircraft Contacts Per Fiscal Year

(Contact = Arrest or Warning Generated when Aircraft are used for Enforcement Activity)



## PROGRAM DESCRIPTION

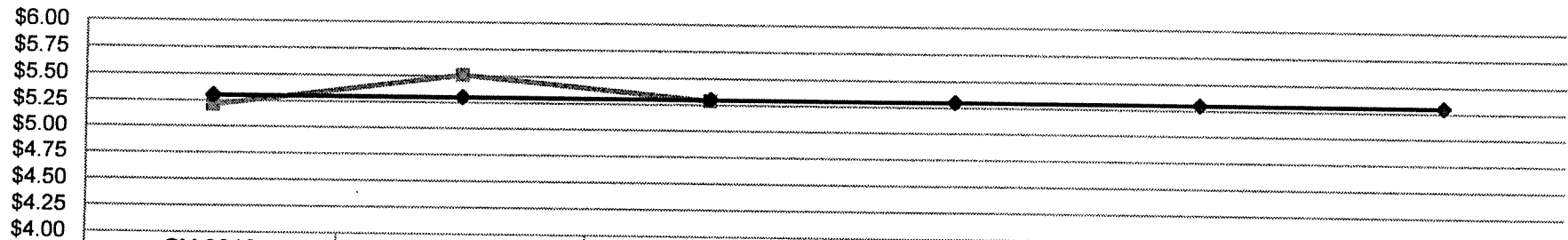
Department of Public Safety

Program Name - Highway Patrol Aircraft Division

Program is found in the following core budget(s):

7b. Provide an efficiency measure.

**Average Cost per Contact**



7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

## PROGRAM DESCRIPTION

Department of Public Safety

Program Name - Highway Patrol Field Operations Bureau

Program is found in the following core budget(s):

### 1. What does this program do?

The Field Operations Bureau (FOB) is responsible for coordinating, planning, and analyzing the traffic and patrol functions of the nine geographic troops. The troops provide the full spectrum of police services throughout the state. In all areas of the state not within municipal boundaries, the Patrol provides the primary enforcement of all traffic and marine enforcement laws, and is responsible for the investigation of traffic accidents on all roads and waterways. Members of the Patrol are routinely called upon to assist municipal police agencies and sheriff's departments all across the state. Additionally, the FOB provides administrative oversight and assistance with emergency/disaster response statewide. The FOB also coordinates the following functions: Aircraft Division, 4 Major Crash Investigation Units, 4 Special Weapons and Tactic Teams, one 13-man Underwater Recovery Team, Selective Traffic Enforcement Programs, Combined Accident Reduction Effort, Driving While Impaired Victim Advocacy, Criminal Interdiction and gubernatorial inauguration details.

The Patrol currently has 11 canine units stationed throughout the state. The canine units serve as a support function for general law enforcement activities. The purpose of the canine units are to assist law enforcement personnel in the detection of controlled substances and related items, locating lost or missing persons, enhancing officer safety, and apprehending criminal suspects.

The Patrol currently has four 20-member Special Weapons and Tactic Teams stationed at Troop A-Lee's Summit, Troop C-St. Louis, Troop D-Springfield, and Troop F-Jefferson City. The teams are trained and equipped to respond to a variety of critical incidents ranging from hostage situations to high-risk warrant service. The teams are regularly requested by sheriff's departments and police agencies, which lack the personnel and resources to maintain their own unit.

The Patrol currently has 16 officers assigned to four Major Crash Investigation Units (MCIU), located strategically throughout the state. The primary mission of the MCIU is to investigate and provide detailed reporting of serious crashes involving multiple fatalities, commercial motor vehicles and crashes resulting in felony criminal charges. The crash teams also assist other law enforcement agencies with serious traffic crash investigations and critical crime scene mapping. The teams utilize Total Station technology, which allows for the accurate and fair depiction of a crash or critical crime scene diagrammed to scale. Each officer is trained in the human, mechanical and environmental factors of traffic crash investigation. They are considered court experts in the field of traffic crash investigation.

The Driving While Impaired Victim Advocacy program provides support, information and resources, primarily to victims of alcohol/drug related traffic crashes. Victims of these crashes have been identified as underserved population. Through the services and referrals provided by this program, victims have a one-stop source for access to direct service providers. The significance of our role in responding to victims cannot be overemphasized. Our officers interact more often with victims than other professionals in the criminal justice system.

The Patrol Dive Team has an authorized strength of 13 divers. The divers are located throughout the state and respond at the direction of the Field Operations Bureau in support of law enforcement activities. The team conducts dive operations to recover drowning or boating crash victims, or to recover criminal evidence felony cases. Dive team members are trained to a minimum, Master Diver certification.



## PROGRAM DESCRIPTION

**Department of Public Safety**

**Program Name - Highway Patrol Field Operations Bureau**

**Program is found in the following core budget(s):**

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

In 1931, the Missouri State Highway Patrol was created by the enacting of Missouri Revised Statute Chapter 43 by the General Assembly. Section 43.020 allowed for the creation of a force consisting of a superintendent, sergeants, corporals, patrolmen, and radio personnel. Members of the Patrol were vested with law enforcement powers which would supplement and not limit the duties of sheriffs, police officers, other peace officers of this state. The primary purpose of the Highway Patrol is to enforce the traffic laws and promote safety upon the highways. As near as practicable, all personnel of the Patrol are used for carrying out these purposes.

**3. Are there federal matching requirements? If yes, please explain.**

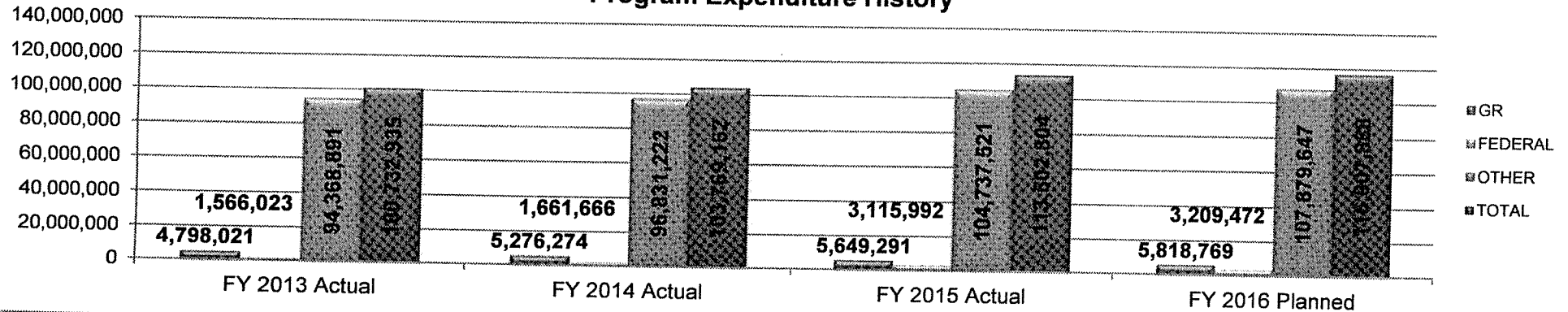
No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**

**Program Expenditure History**



**6. What are the sources of the "Other " funds?**

Highway (0644), Water Patrol (0400), Traffic Records (0758), Gaming (0286), HP Inspection (0297), and Federal Drug Seizure (0194)

## PROGRAM DESCRIPTION

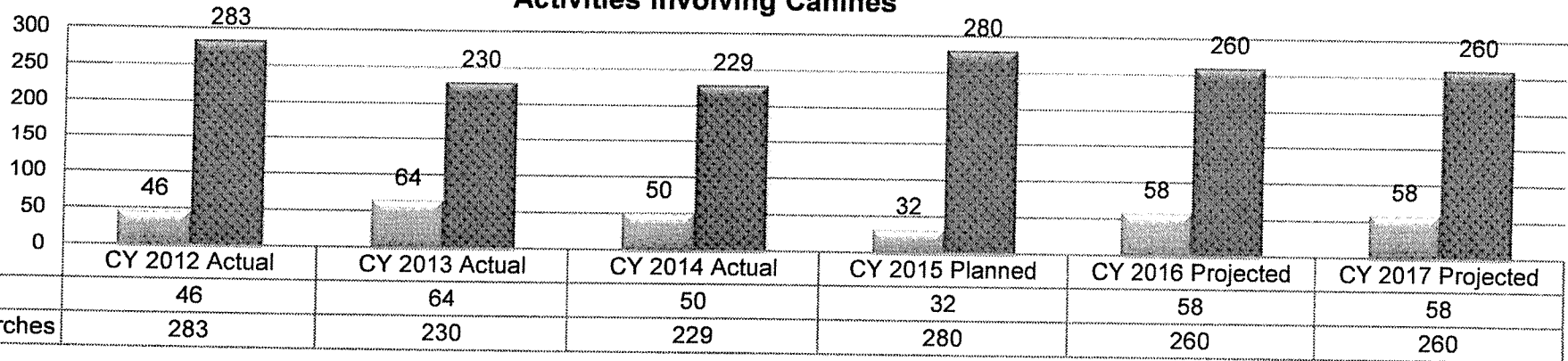
Department of Public Safety

Program Name - Highway Patrol Field Operations Bureau

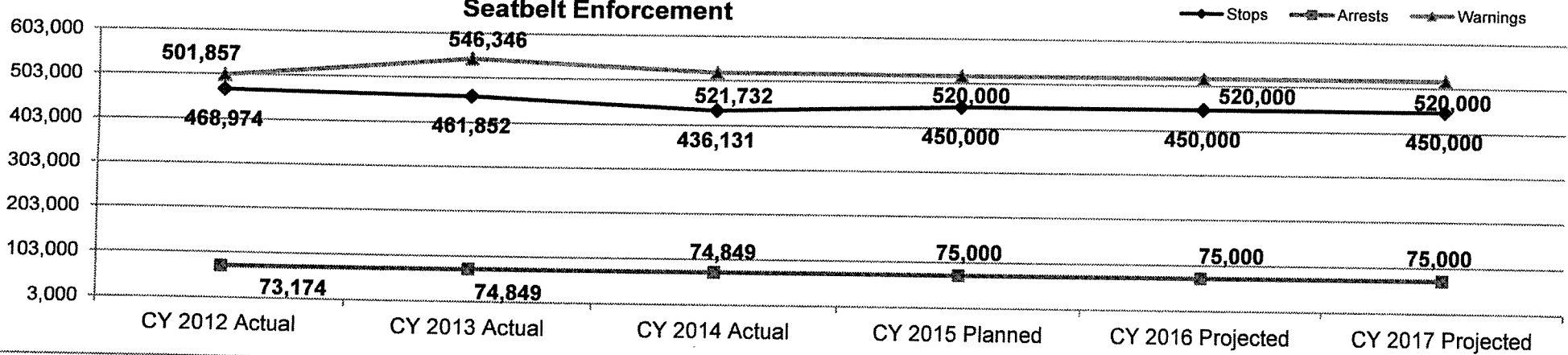
Program is found in the following core budget(s):

7a. Provide an effectiveness measure.

### Activities Involving Canines



### Seatbelt Enforcement



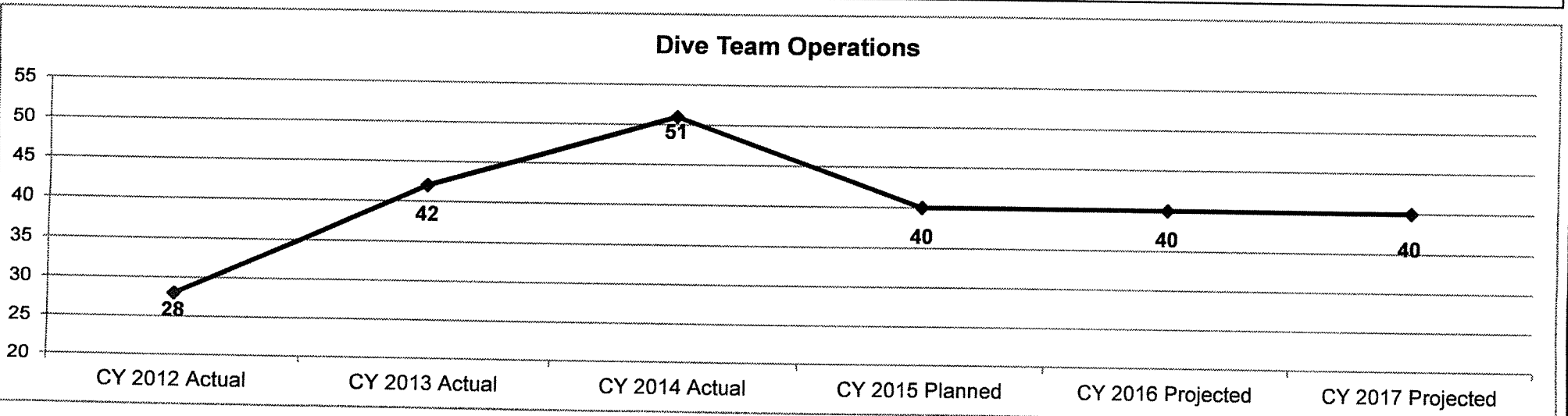
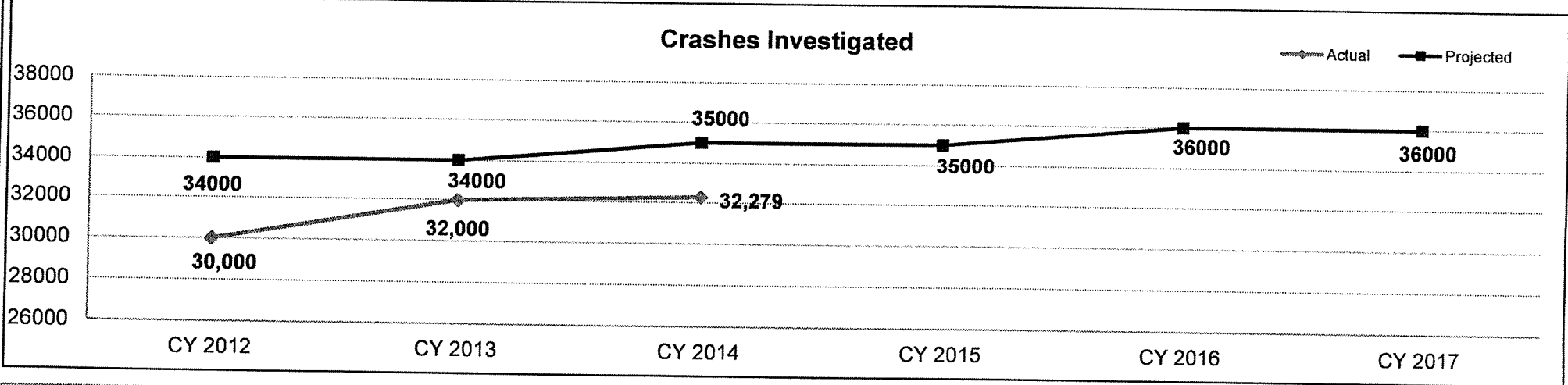
## PROGRAM DESCRIPTION

Department of Public Safety

Program Name - Highway Patrol Field Operations Bureau

Program is found in the following core budget(s):

7a. Provide an effectiveness measure (Cont'd).



7b. Provide an efficiency measure.

## PROGRAM DESCRIPTION

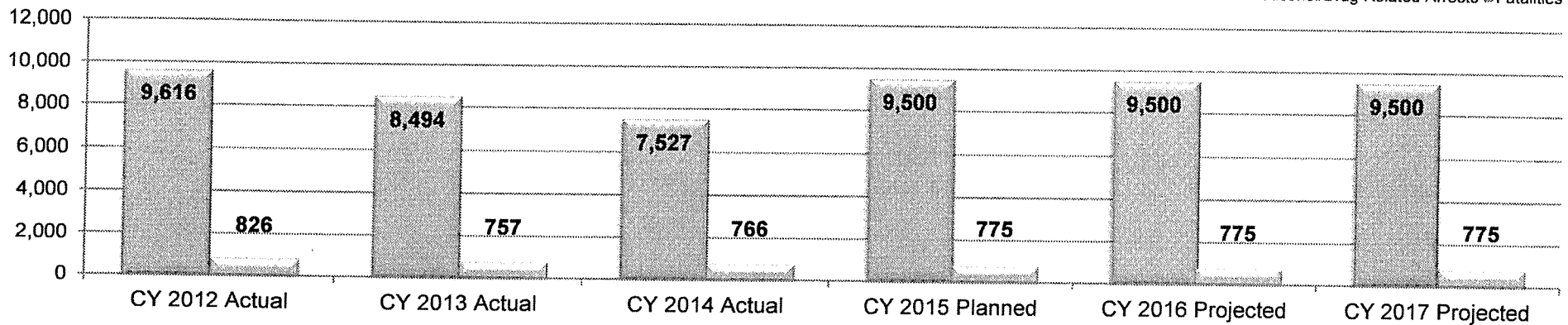
**Department of Public Safety**

**Program Name - Highway Patrol Field Operations Bureau**

**Program is found in the following core budget(s):**

### Alcohol Related Arrests/Fatal Accidents

■ Alcohol/Drug Related Arrests ■ Fatalities



**7c. Provide the number of clients/individuals served, if applicable.**

Missouri has over 6 million vehicles registered in the state. It has been estimated that Missouri's more than 4 million licensed drivers travel over 69 billion miles. When those only passing through the state are included, nearly 10 million vehicles travel the roads of Missouri each year. If only two occupants were in each vehicle, the Missouri State Highway Patrol could possibly serve more than 20 million persons each year.

**7d. Provide a customer satisfaction measure, if available.**

N/A

## PROGRAM DESCRIPTION

**Department of Public Safety**

**Program Name - Highway Patrol Gaming Division**

**Program is found in the following core budget(s):**

**1. What does this program do?**

The Gaming Division regulates the gaming industry by enforcing statutes, regulations, and internal controls. The division provides in-depth background investigations to determine suitability for gaming licenses for charitable gaming and for the casino gaming industry. The division also ensures public safety by providing police services at gaming facilities. Police services include the investigation of patron complaints, enforcement of state laws and regulations, and making arrests. Criminal investigations by the Gaming Division have resulted in arrests for offenses such as identity theft, counterfeiting, fraud, cheating at gambling games, and stealing by both patrons and casino employees.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Section 313.824 RSMo. directs the Missouri Gaming Commission to provide such staff as necessary to protect the public on any gambling excursion boat. Section 313.004 (9) RSMo. permits the Missouri Gaming Commission to enter into agreements with other agencies to carry out the duties of the Commission.

**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**

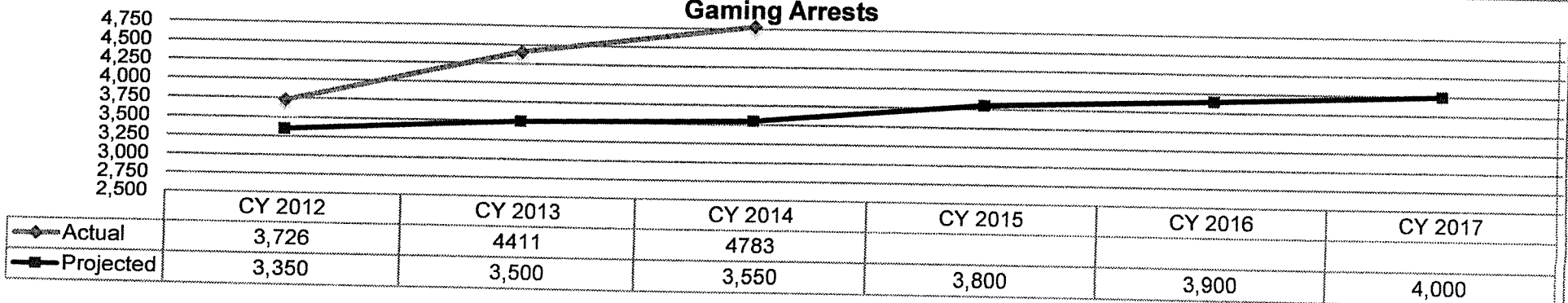
See Missouri Gaming Commission Program Description for Gaming Expenditures

**6. What are the sources of the "Other" funds?**

Gaming (0286)

**7a. Provide an effectiveness measure.**

**Gaming Arrests**



## PROGRAM DESCRIPTION

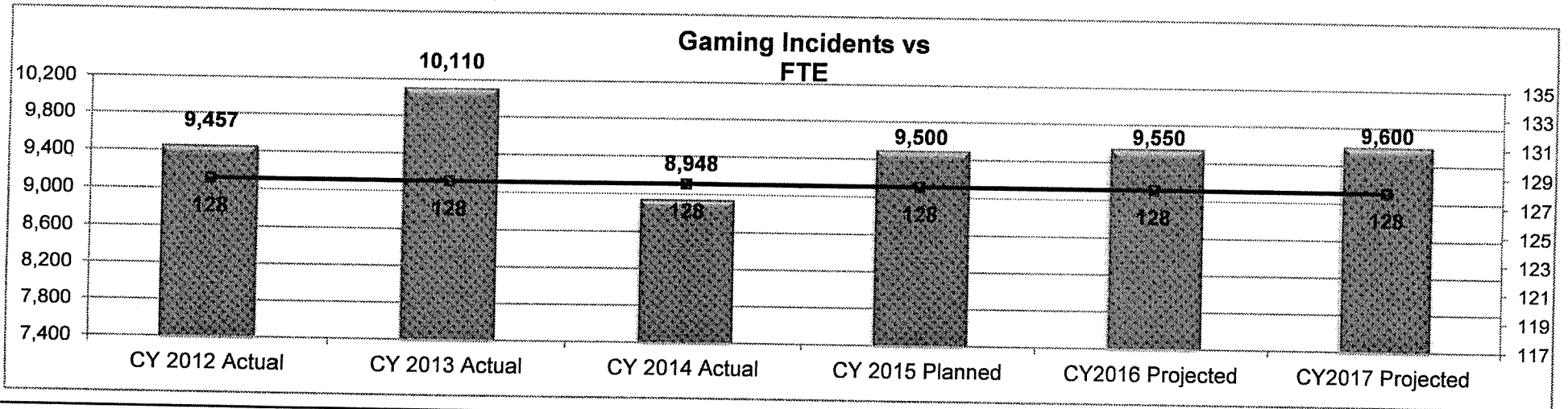
**Department of Public Safety**

**Program Name - Highway Patrol Gaming Division**

**Program is found in the following core budget(s):**

**7b. Provide an efficiency measure.**

Required work has been performed utilizing existing employees in an overtime status in lieu of securing additional FTE. The overtime payments are billed back to the casinos where the work is being performed. Isle of Capri - Cape Girardeau opened in October 2012. An additional nine FTE were added to fulfill minimum staffing of the 13th and final property.



**7c. Provide the number of clients/individuals served, if applicable.**

In addition to the 13 licensed casinos, 23 gaming equipment suppliers, and 269 charitable gaming license holders, there were 22.8 million visitors to Missouri casinos in FY15.

**7d. Provide a customer satisfaction measure, if available.**

N/A

## PROGRAM DESCRIPTION

**Department of Public Safety**

**Program Name - Highway Patrol Governor's Security Division**

**Program is found in the following core budget(s):**

**1. What does this program do?**

The Governor's Security Division is responsible for providing transportation, security, and protection for the Governor and the Governor's immediate family. The division coordinates and provides protection for visiting Governors and other dignitaries. The division also provides protection for the Lieutenant

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

In 1973, Governor Kit Bond issued an order creating the Executive Security Unit which later became the Governor's Security Division. In 2005, Governor Matt Blunt signed the law passed by the 93rd General Assembly, officially creating the Governor's Security Division. Chapter 43 RSMo., directs the Patrol to provide transportation, security and protection for the Governor and immediate family. The statutes authorizing this division are 43.300, 43.310, 43.320, and 43.330.

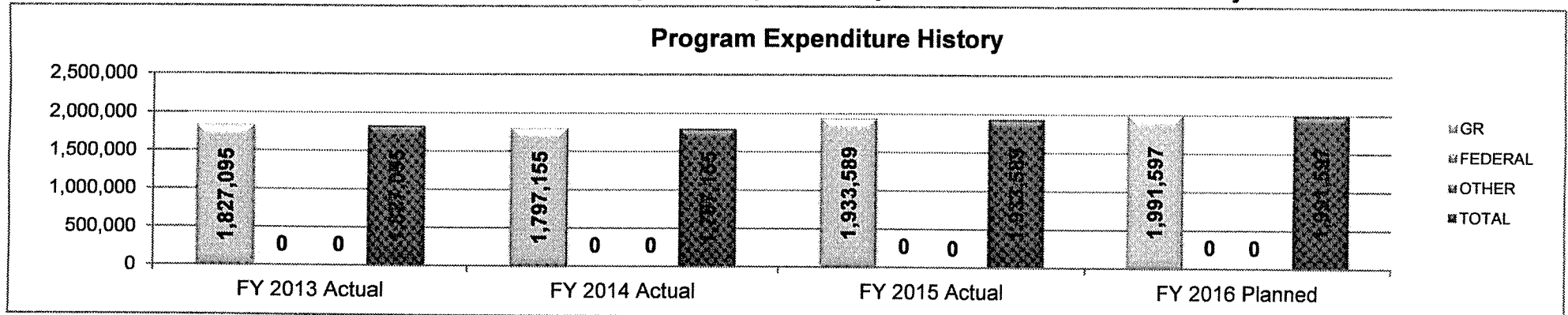
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other" funds?**

N/A

## PROGRAM DESCRIPTION

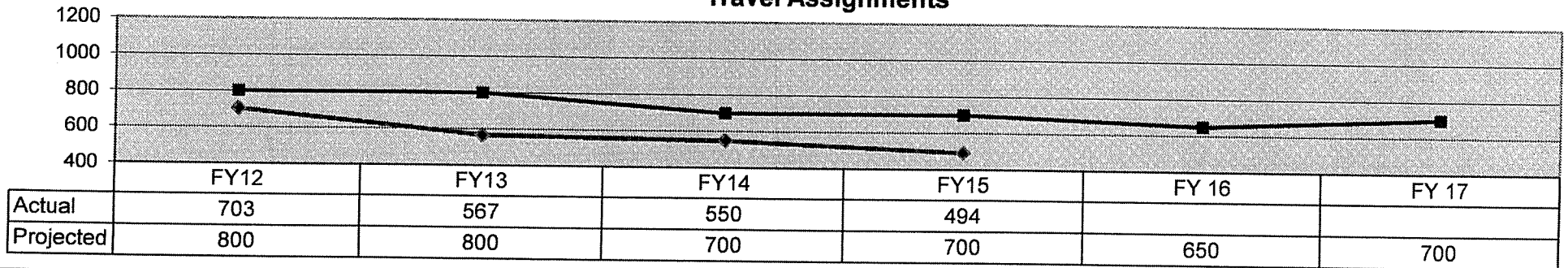
Department of Public Safety

Program Name - Highway Patrol Governor's Security Division

Program is found in the following core budget(s):

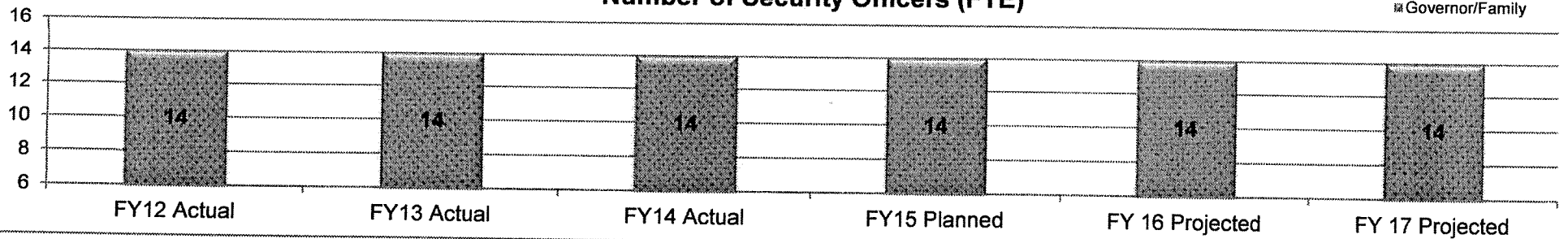
7a. Provide an effectiveness measure.

**Travel Assignments**



7b. Provide an efficiency measure.

**Number of Security Officers (FTE)**



7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A



## PROGRAM DESCRIPTION

**Department of Public Safety**

**Program Name - Highway Patrol Division of Drug and Crime Control**

**Program is found in the following core budget(s):**

**1. What does this program do?**

The Division of Drug and Crime Control initiates and assists other agencies with investigations of any suspected crime or criminal activity within the state of Missouri. Investigations are conducted at the request of the Attorney General, chief of police, prosecuting attorney, sheriff, or the Superintendent of the Missouri State Highway Patrol. The types of investigations conducted by the division include homicides, drug related activity, assaults, sex offenses, explosive devices, missing persons, and identity theft. The Explosives Disposal Unit is equipped to respond statewide to incidents and investigations involving commercial explosive products, improvised explosive devices (bombs), and weapons of mass destruction involving chemical, biological, nuclear or any other explosive threat. The unit also provides training to all law enforcement, fire departments and state agencies on weapons of mass destruction, bomb threat analysis and explosive recognition. The division provides training and educational presentations for law enforcement officers and the public in a variety of areas where it has special expertise and knowledge. These areas range from investigative techniques for officers to protection against copper theft.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

The Division of Drug and Crime Control is mandated by 43.350 RSMo. Its powers and procedures are authorized by 43.380 RSMo.

**3. Are there federal matching requirements? If yes, please explain.**

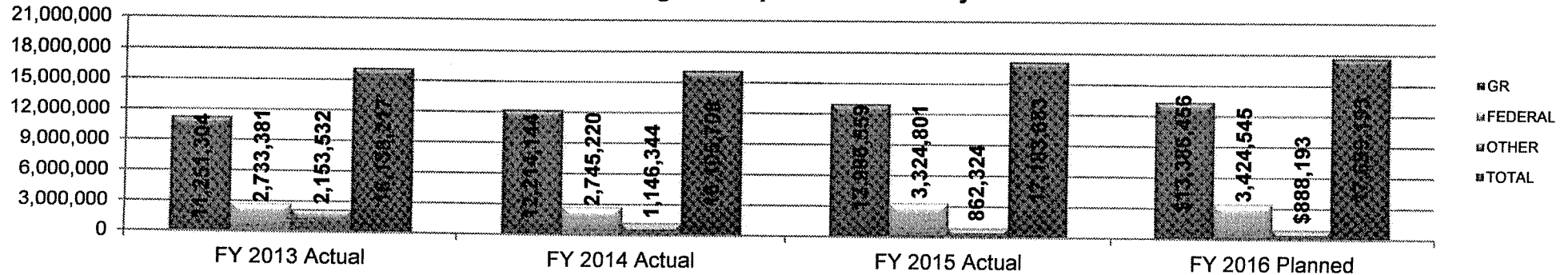
No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**

**Program Expenditure History**



## PROGRAM DESCRIPTION

**Department of Public Safety**

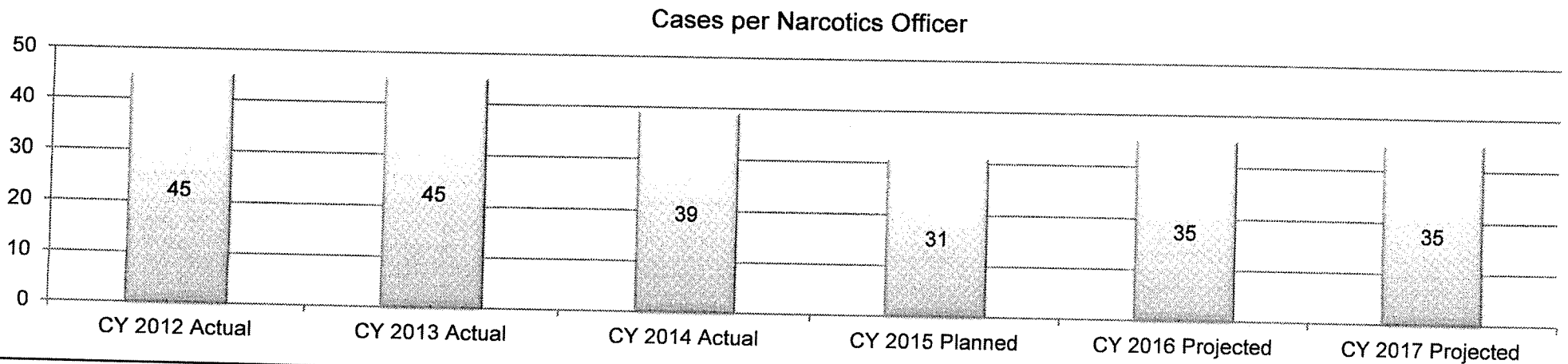
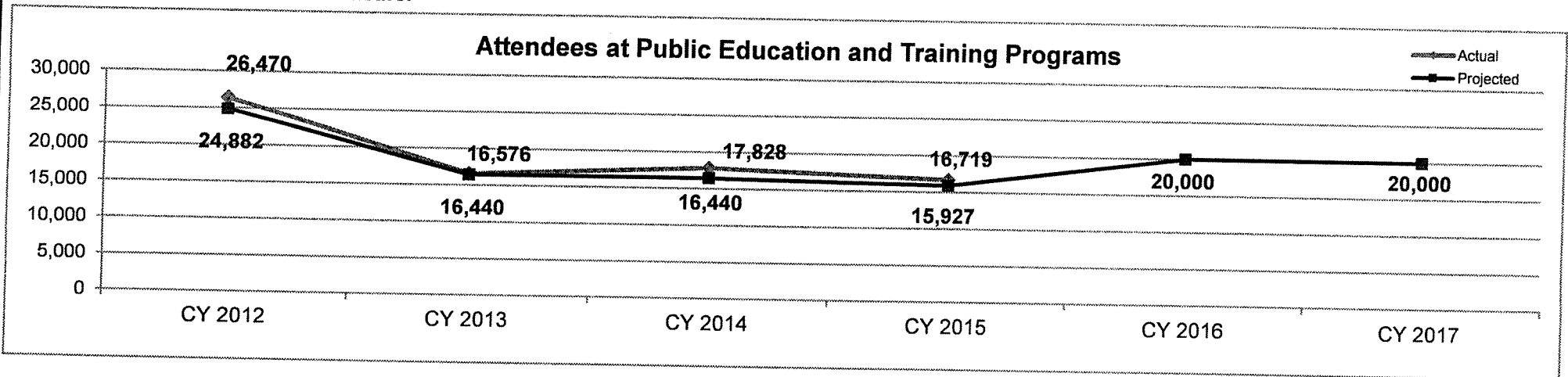
**Program Name - Highway Patrol Division of Drug and Crime Control**

**Program is found in the following core budget(s):**

### 6. What are the sources of the "Other" funds?

Fed Stimulus DPS (2284), Fed Stimulus JAG (2285), and Drug Forfeiture (0194)

### 7a. Provide an effectiveness measure.



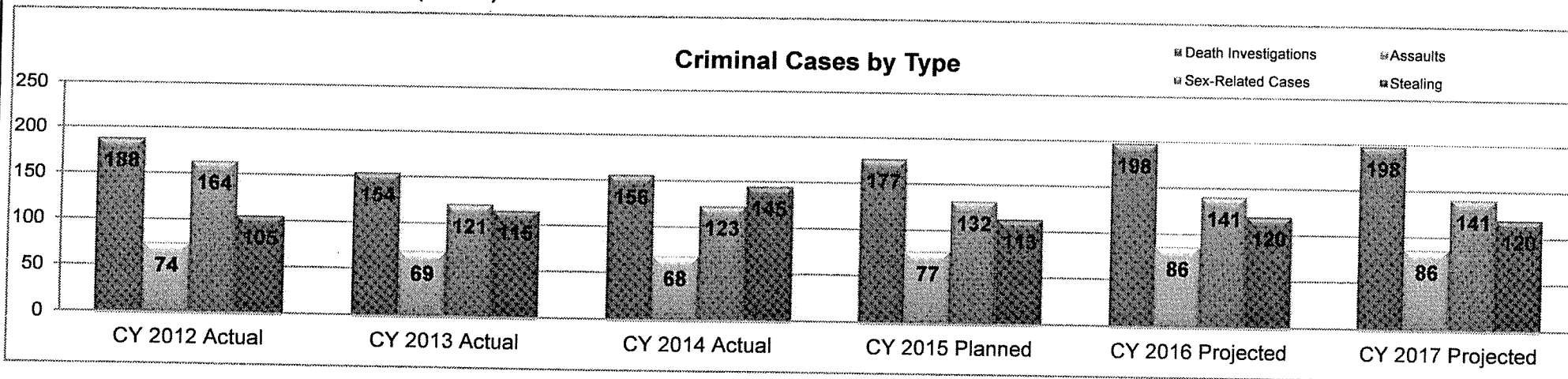
## PROGRAM DESCRIPTION

Department of Public Safety

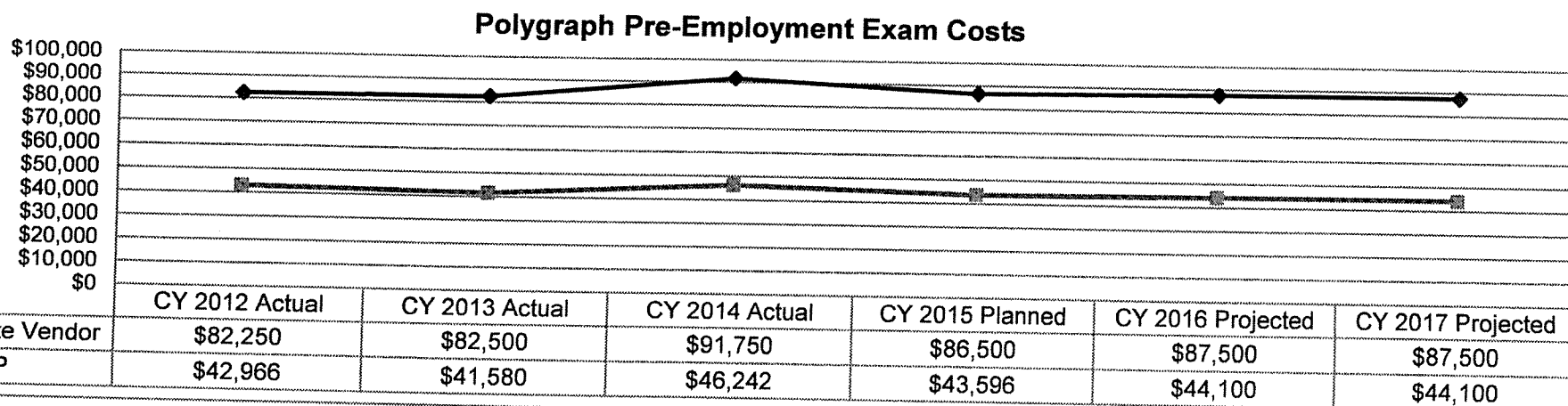
Program Name - Highway Patrol Division of Drug and Crime Control

Program is found in the following core budget(s):

7a. Provide an effectiveness measure (Cont'd).



7b. Provide an efficiency measure.



## PROGRAM DESCRIPTION

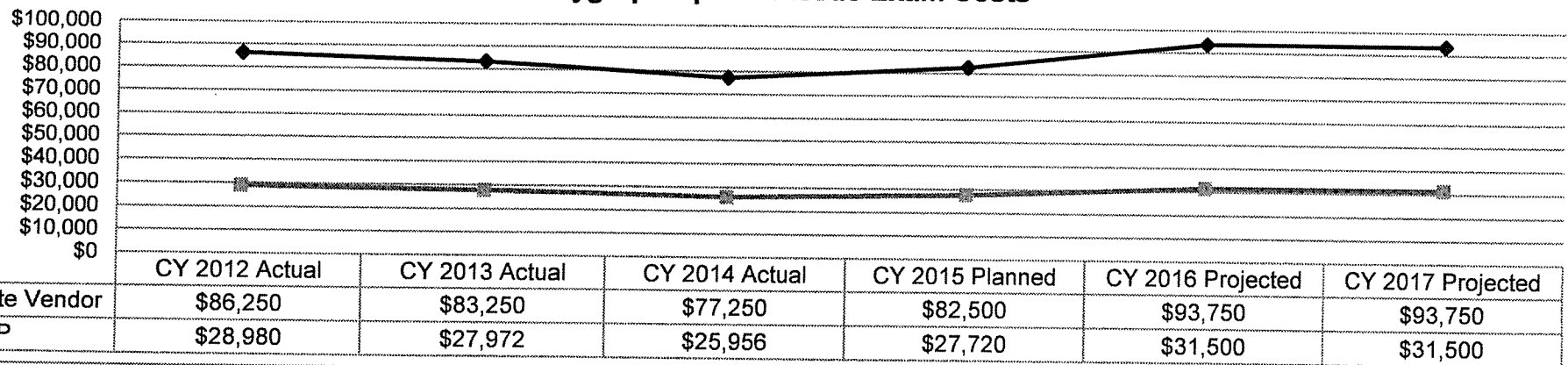
**Department of Public Safety**

**Program Name - Highway Patrol Division of Drug and Crime Control**

**Program is found in the following core budget(s):**

**7b. Provide an efficiency measure (Cont'd).**

**Polygraph Specific Issue Exam Costs**



**7c. Provide the number of clients/individuals served, if applicable.**

The division works with all 615 city police departments, 114 county sheriffs and prosecuting attorneys, federal and state law enforcement agencies located in the state of Missouri, as well as other states and Eastern/Western district United States attorneys.

**7d. Provide a customer satisfaction measure, if available.**

Based on a 2011 public opinion survey of Missourians, 90.2% of the respondents indicated enforcing criminal laws was the most important duty performed by the Missouri State Highway Patrol. During the same survey, 83.8% of the respondents indicated they were slightly, moderately, or seriously concerned about being victimized by crime in their residence or neighborhoods. Additionally, 81% of the respondents stated that detecting and deterring the flow of illegal drugs was also a major concern.

## PROGRAM DESCRIPTION

### Department of Public Safety

Program Name - Highway Patrol Missouri Information Analysis Center

Program is found in the following core budget(s):

#### 1. What does this program do?

The Missouri Information Analysis Center (MIAC) serves as the main hub for the exchange of intelligence information for all investigative and narcotic units within the Patrol's Division of Drug and Crime Control and 9 troop headquarters, as well as city, county, state and federal law enforcement and administrative agencies. The division is the state of Missouri's 24/7 information center, which serves as the designated point of contact for access to information from local, state and federal agencies across the United States, as well as INTERPOL, an international information and investigation network. MIAC also serves as the public's collection point for information/tips/complaints received from citizens of the state in reference to criminal investigations, public health emergencies, homeland security issues, and natural disasters. In addition, the division is also the state of Missouri liaison between state public health agencies, federal disaster recovery entities, state disaster recovery agencies and other administrative agencies within state government.

The division provides the administration, support, and oversight for the Missouri Statewide Police Intelligence Network System (MoSPIN) that provides law enforcement officers the ability to enter and query intelligence information on subjects and events in a shared law enforcement secured database. This database is available to all law enforcement agencies in the state of Missouri, 24 hours a day, 7 days a week, through a secure web-based connection. The division provides the main analytical support to law enforcement on Homeland Security matters as well as other events or criminal activity such as homicides, robberies, burglaries, narcotics trafficking and the numerous reports of theft within the state of Missouri. The division also is in support of the Missouri Department of Corrections and the United States Marshal's Service in assisting with absconder/fugitive apprehension.

The division provides training and educational presentations for law enforcement officers and the public in a variety of areas where it has special expertise and knowledge. These areas range from analytical services provided by the division as well as the functioning of the Missouri Statewide Police Intelligence Network System and the integration of the services provided by other state agencies. This training would also include investigative techniques for officers in the investigation and protection against thefts of major interest to Missourians such as heavy equipment, industrial metal thefts, and agricultural thefts.

#### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Federal Department of Justice Report, Recommended Fusion Center Standards

#### 3. Are there federal matching requirements? If yes, please explain.

No

#### 4. Is this a federally mandated program? If yes, please explain.

No

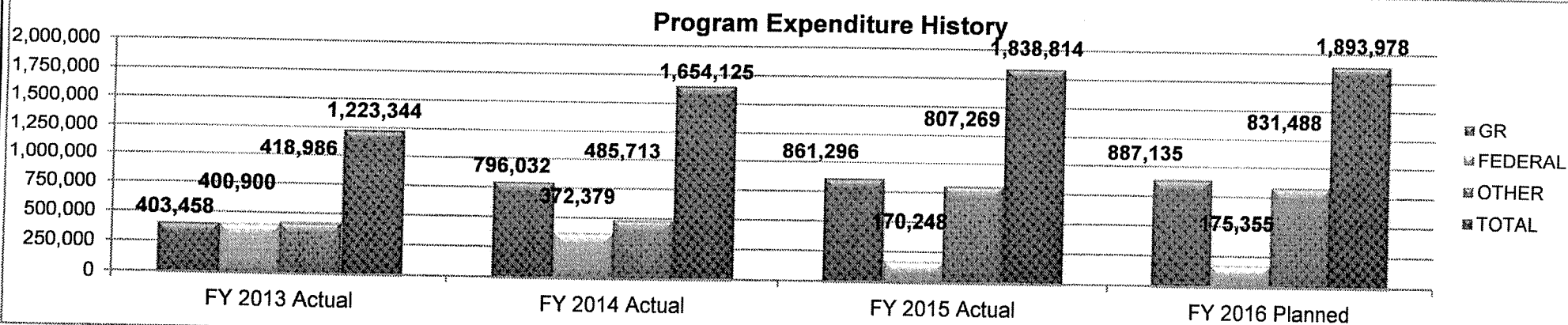
## PROGRAM DESCRIPTION

**Department of Public Safety**

**Program Name - Highway Patrol Missouri Information Analysis Center**

**Program is found in the following core budget(s):**

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**

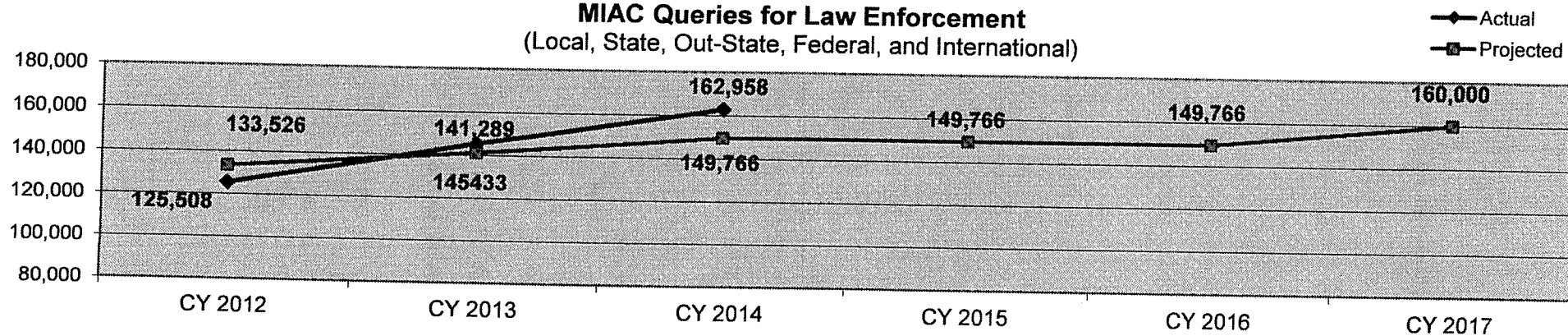


**6. What are the sources of the "Other" funds?**

Highway (0644) and Criminal Records System (0671)

**7a. Provide an effectiveness measure.**

**MIAC Queries for Law Enforcement**  
(Local, State, Out-State, Federal, and International)



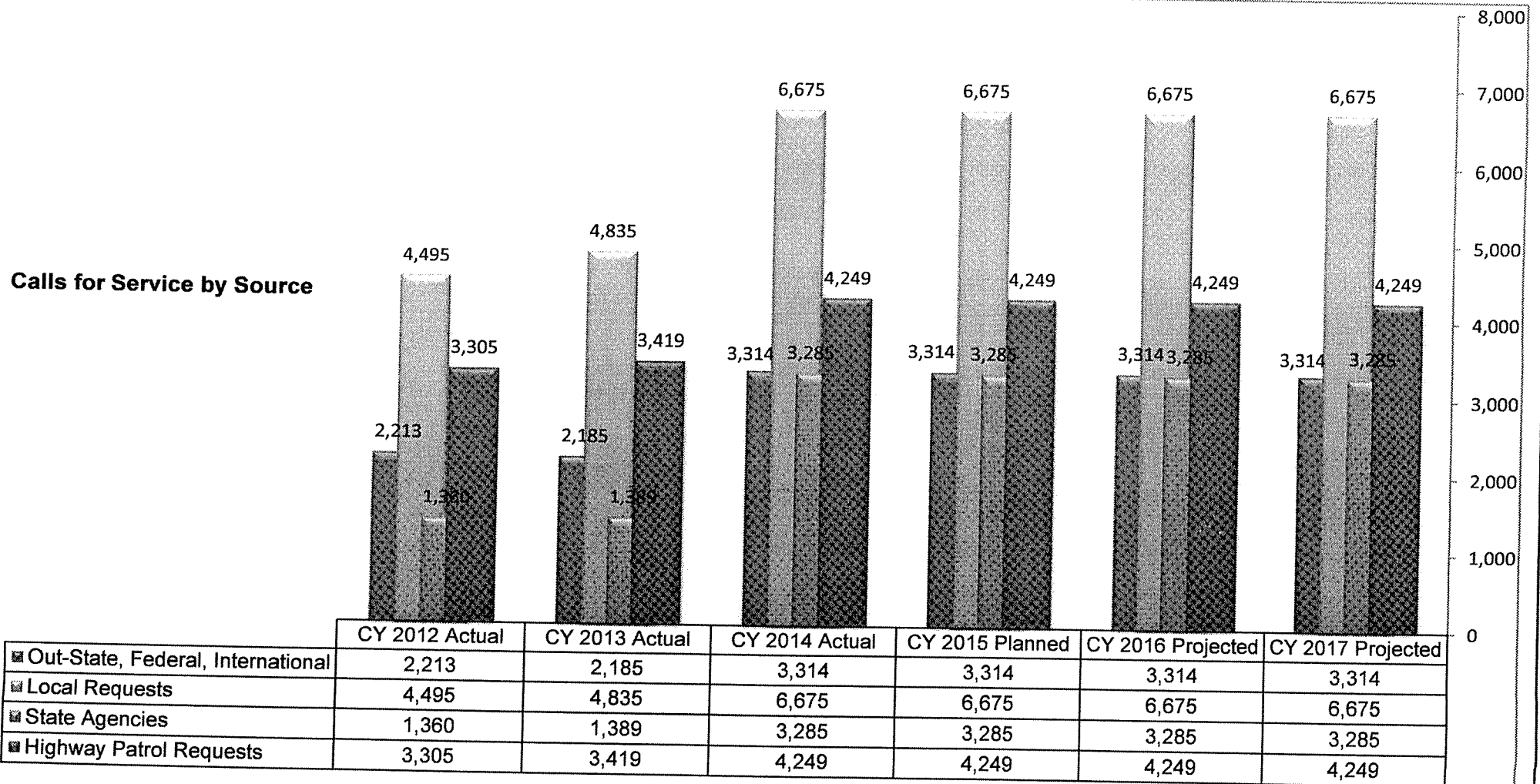
## PROGRAM DESCRIPTION

**Department of Public Safety**

**Program Name - Highway Patrol Missouri Information Analysis Center**

**Program is found in the following core budget(s):**

**7b. Provide an efficiency measure.**



**PROGRAM DESCRIPTION**

**Department of Public Safety**

**Program Name - Highway Patrol Missouri Information Analysis Center**

**Program is found in the following core budget(s):**

**7d. Provide a customer satisfaction measure, if available.**

N/A



## PROGRAM DESCRIPTION

Department of Public Safety

Program Name - Highway Patrol, Patrol Records Division

Program is found in the following core budget(s):

### 1. What does this program do?

The Patrol Records Division (formerly known as Traffic Division) collects, processes, and disseminates data, statistics, and reports pertaining to Missouri's motor vehicle traffic crash and alcohol and drug-related traffic offense experiences, as well as boating crashes investigated and arrests completed by the Missouri State Highway Patrol. The program is also responsible for providing training to statewide law enforcement, prosecutors, and court personnel on the requirements for reporting information to the Patrol relating to these topics. The program analyzes fatal traffic crashes to provide data to the National Highway Traffic Safety Administration's central computer file and maintains a liaison with Missouri county coroners and medical examiners in gathering information on alcohol/drug involvement in fatal crashes. The program also conducts performance reviews on the Highway Patrol's Uniform Citation Audit System in each of the Patrol's nine troops and assigns unique, sequential numbers to statewide law enforcement agencies for inclusion on Uniform Citations. Additionally, the Patrol Records Division processes requests for copies of motor vehicle crash and boating accident reports/data and collects and deposits state revenues associated with the dissemination of these documents. Lastly, the Custodian of Records is housed within the Patrol Records Division and is responsible for the dissemination of records outside the agency within the guidelines set forth by the Missouri Sunshine Law. Federal grants that currently help support the Patrol Records Division include the Statewide Traffic Accident Records System (STARS) Information Maintenance Grant, Fatality Analysis Reporting System (FARS) Cooperative Agreement, Motor Carrier Safety Assistance Program (MCSAP) Commercial Vehicle Enforcement Traffic Records Improvement Project, DWI Tracking System

### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 43.250, RSMo, requires every law enforcement officer who investigates a vehicle crash resulting in an injury to or death of a person or total property damage of five hundred dollars or more to one person to forward a copy of their vehicle accident investigative report to the Missouri State Highway Patrol (Patrol Records Division) within ten days from the date of the crash. Section 302.225, RSMo, requires every court having jurisdiction over offenses committed under sections 302.010 to 302.780, RSMo, or any other state law, county, or municipal ordinance regulating the operation of vehicles on highways to forward a record of any plea or finding of guilty of any person violating the aforementioned laws or ordinances. Section 302.225, RSMo, further requires the Highway Patrol to enter records relating to offenses involving alcohol, controlled substances, or drugs into the Missouri Uniform Law Enforcement System (MULES). Section 577.051, RSMo, requires courts to forward a record of the disposition of a court proceeding involving a violation of section 577.005 to 577.023, RSMo, or county or municipal ordinances involving alcohol or drug-related driving offenses for inclusion into MULES. Section 306.170, RSMo, requires any information compiled or otherwise available to the Missouri State Highway Patrol's Water Patrol Division pursuant to subsection 2 of section 306.140 (watercraft collision, accident, or other casualty to be filed with the Water Patrol Division) shall be transmitted to said official or agency of the United States.

### 3. Are there federal matching requirements? If yes, please explain.

Yes. The MCSAP Project Grant requires a 20% soft match. The match is currently covered by an established calculated cost for each commercial motor vehicle inspection completed by Highway Patrol enforcement personnel.

### 4. Is this a federally mandated program? If yes, please explain.

No

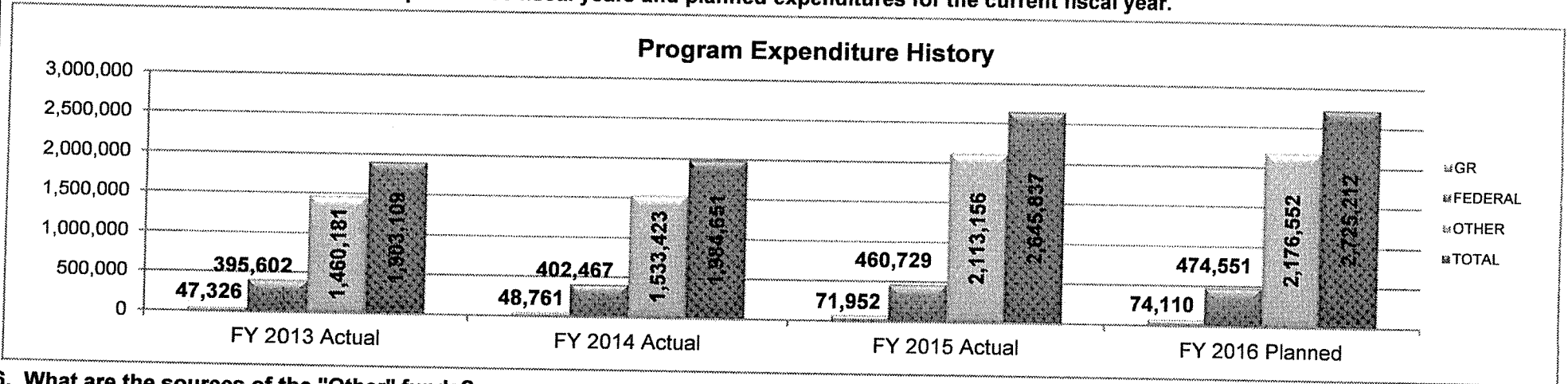
## PROGRAM DESCRIPTION

Department of Public Safety

Program Name - Highway Patrol, Patrol Records Division

Program is found in the following core budget(s):

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

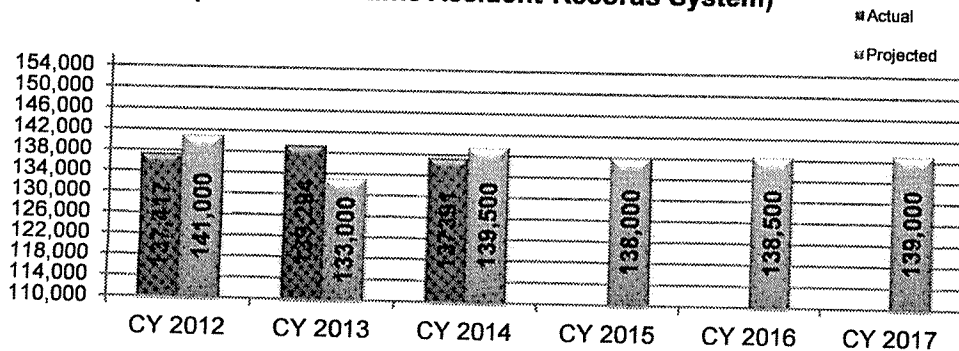


6. What are the sources of the "Other" funds?

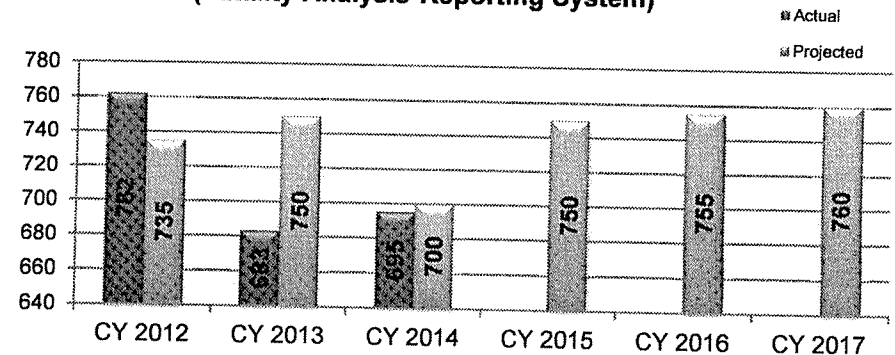
Highway (0644), Traffic Records (0758), and Criminal Records System (0671)

7a. Provide an effectiveness measure.

**Number of Crash Reports Encoded into STARS  
(Statewide Traffic Accident Records System)**



**Number of Fatal Crash Reports Processed by FARS  
(Fatality Analysis Reporting System)**



These reports are analyzed to improve road conditions and safety.

## PROGRAM DESCRIPTION

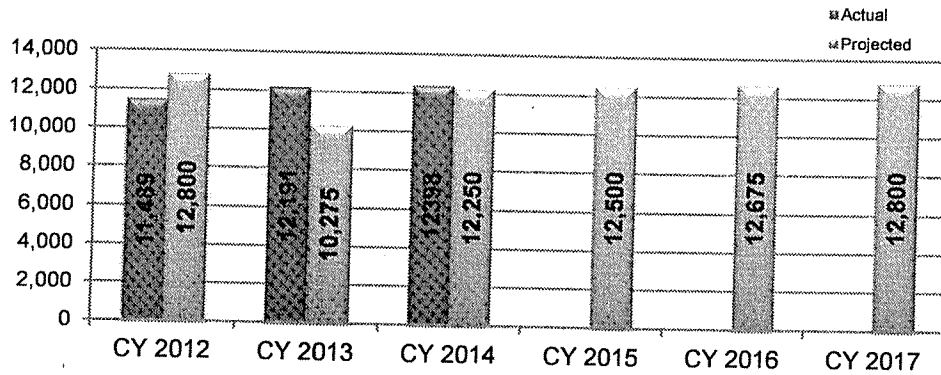
**Department of Public Safety**

**Program Name - Highway Patrol, Patrol Records Division**

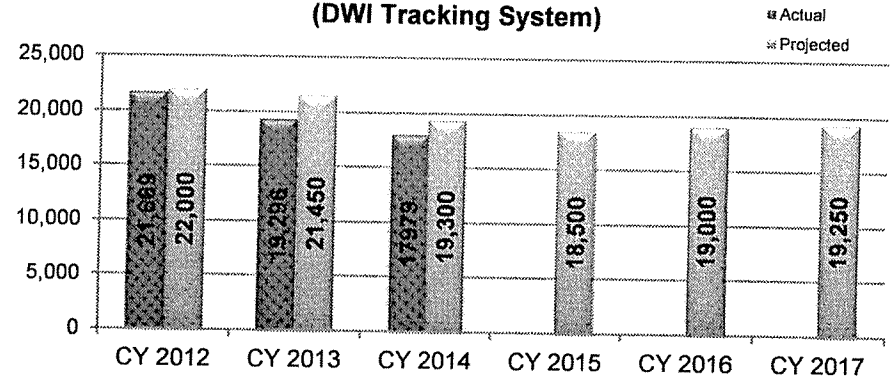
**Program is found in the following core budget(s):**

**7a. Provide an effectiveness measure (Cont'd).**

**Number of Commercial Motor Vehicle Crash Reports  
Encoded into STARS**



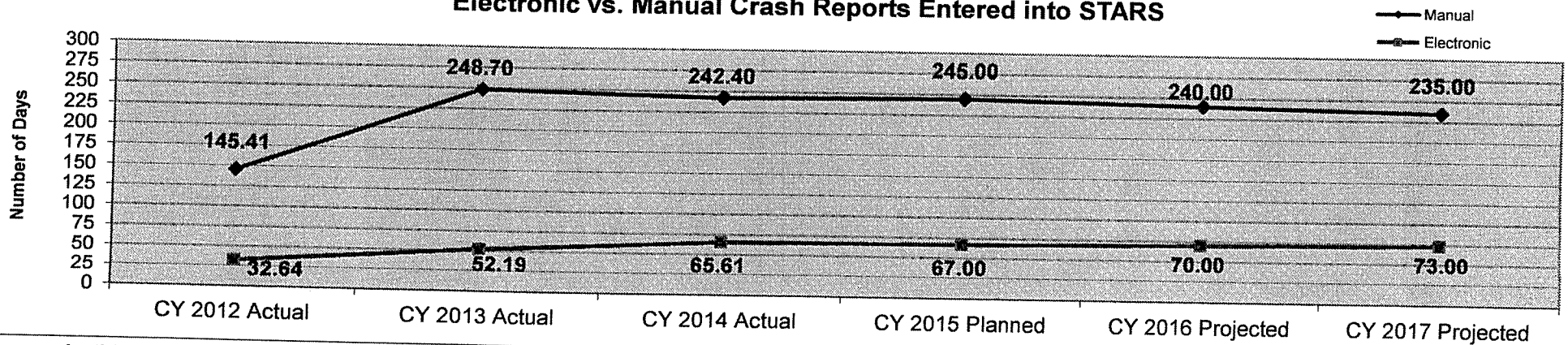
**Number of Alcohol and Drug-related Court Convictions  
Added to DWITS  
(DWI Tracking System)**



These reports are analyzed to improve road conditions and safety.

**7b. Provide an efficiency measure.**

**Electronic vs. Manual Crash Reports Entered into STARS**



As this chart indicates, electronic submission is more efficient. The Patrol is working toward receiving more electronic submissions from agencies.

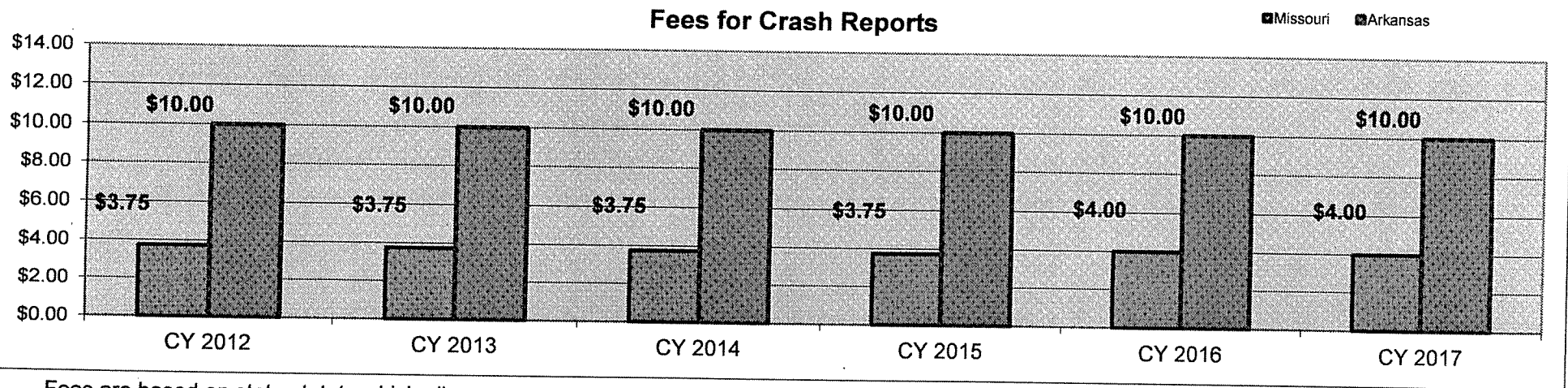
## PROGRAM DESCRIPTION

**Department of Public Safety**

**Program Name - Highway Patrol, Patrol Records Division**

**Program is found in the following core budget(s):**

**7b. Provide an efficiency measure (Cont'd).**



Fees are based on state statute which allows recovery of expenses for research and copying of public records.

**7c. Provide the number of clients/individuals served, if applicable.**

Clients include, but are not limited to the U.S. Department of Transportation, Missouri law enforcement agencies, attorneys, insurance agencies, legislators, Missouri Department of Transportation, private corporations, citizens involved in motor vehicle crashes, and traffic safety advocates (i.e. MADD, National Safety Council, etc.).

**7d. Provide a customer satisfaction measure, if available.**

N/A

NEW DECISION ITEM  
RANK: 12 OF 32

Department of Public Safety		Budget Unit	<u>81520C</u>
Missouri State Highway Patrol			
DI Name - Drug Forfeiture Fund Switch	DI#1812041	House Bill	<u>08.090</u>

**1. AMOUNT OF REQUEST**

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	1,043,448	0	0	1,043,448
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>1,043,448</b>	<b>0</b>	<b>0</b>	<b>1,043,448</b>
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input checked="" type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

In FY09, the dollar value of appropriated spending authority from the Federal Drug Seizure Fund (Drug Forfeiture Fund/0194) received by the Missouri State Highway Patrol more than doubled, has remained in excess of \$1 million per year, and surpassed \$2 million in FY14. These appropriations were given in lieu of General Revenue. During this same time, deposits received in the fund were decreasing, averaging just over \$900,000 per year. The increased ongoing appropriations, combined with decreased revenue, has depleted the Drug Forfeiture Fund. As a result, the fund balance is no longer sufficient to cover the ongoing core appropriations for FY17 and beyond.

NEW DECISION ITEM  
RANK: 12 OF 32

Department of Public Safety		Budget Unit	<u>81520C</u>
Missouri State Highway Patrol			
DI Name - Drug Forfeiture Fund Switch	DI#1812041	House Bill	<u>08.090</u>

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT.** (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The requested level of funding is the amount of ongoing appropriation in the Patrol's core budget.

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
	0						0	0.0	
<b>Total PS</b>	0	0.0	0	0.0	0	0.0	0	0.0	0
190 - Supplies	418,448						418,448		
320 - Professional Development	175,000						175,000		
430 - Maintenance and Repair Services	150,000						150,000		
590 - Other Equipment	50,000						50,000		
740 - Miscellaneous Expenses	250,000						250,000		
<b>Total EE</b>	1,043,448		0		0		1,043,448		0
Program Distributions									
<b>Total PSD</b>	0		0		0		0		0
Transfers									
<b>Total TRF</b>	0		0		0		0		0
<b>Grand Total</b>	1,043,448	0.0	0	0.0	0	0.0	1,043,448	0.0	0

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>SHP ENFORCEMENT</b>								
<b>Drug Forfeiture Fund Switch - 1812041</b>								
SUPPLIES	0	0.00	0	0.00	418,448	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	175,000	0.00	0	0.00
M&R SERVICES	0	0.00	0	0.00	150,000	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	50,000	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	250,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	1,043,448	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,043,448</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,043,448	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

**NEW DECISION ITEM**  
**RANK:** 17 **OF** 32

**Department - Public Safety**  
**Division - Missouri State Highway Patrol**  
**DI Name - Aircraft Division Training and Maintenance** **DI#1812042**

**Budget Unit** 81520C  
**House Bill** 08.090

**1. AMOUNT OF REQUEST**

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	58,725	0	162,725	221,450
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>58,725</b>	<b>0</b>	<b>162,725</b>	<b>221,450</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: Highway (0644)

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

☐ New Legislation  
☐ Federal Mandate  
☐ GR Pick-Up  
☐ Pay Plan

☐ New Program  
☐ Program Expansion  
☐ Space Request  
☒ Other:

☐ Fund Switch  
☒ Cost to Continue  
☐ Equipment Replacement  
Personnel training and equipment maintenance

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

Pilots and aircraft mechanics need to receive FAA certified training in order to increase the safety of flight operations. Maintenance costs are required to maintain the Patrol's airplanes and helicopters in compliance with FAA regulations and in a safe and airworthy condition. This funding will meet the training and maintenance needs of the Aircraft Division.



NEW DECISION ITEM  
RANK: 17 OF 32

<b>Department - Public Safety</b>		<b>Budget Unit</b>	<b>81520C</b>
<b>Division - Missouri State Highway Patrol</b>			
<b>DI Name - Aircraft Division Training and Maintenance</b>	<b>DI#1812042</b>	<b>House Bill</b>	<b>08.090</b>

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

**Training costs:**

King Air Recurrent training (6 pilots) =	\$38,100
Helicopter Recurrent training (7 pilots) =	\$52,850
Helicopter Initial training (3 pilots) =	\$52,000
Airplane single engine training (6 pilots) =	\$9,900
Helicopter maintenance training (2 mechanics) =	\$18,100
Total cost for training needs =	\$170,950
Subtract existing ongoing allocations -	\$125,000
<b>FY17 request to cover all training costs =</b>	<b>\$45,950</b>

**Funding source:**

**Highway - \$22,975 (one-time)**  
**GR - \$22,975 (one-time)**

**Single engine airplane maintenance costs:**

Cessna 210, N92MP - overhauled engine =	\$45,000
Cessna 182, N94MP - propeller overhaul =	\$4,000
Cessna 182, N79MP - overhauled engine =	\$55,000
<b>Total cost for single engine airplane maintenance =</b>	<b>\$104,000</b>

**Funding source:**

**Highway - \$104,000 (one-time)**

**Helicopter maintenance costs:**

MD 500, N383F - oil cooler bearings =	\$1,500
OH 58, N177MP - turbine wheel inspection =	\$65,000
- transmission inspection =	\$5,000
<b>Total cost for helicopter maintenance =</b>	<b>\$71,500</b>

**Funding source:**

**Highway - \$35,750 (one-time)**  
**GR - \$35,750 (one-time)**

NEW DECISION ITEM  
RANK: 17 OF 32

<b>Department - Public Safety</b>				<b>Budget Unit</b> <u>81520C</u>	
<b>Division - Missouri State Highway Patrol</b>					
<b>DI Name - Aircraft Division Training and Maintenance</b>		<b>DI#1812042</b>		<b>House Bill</b> <u>08.090</u>	

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
	0						0	0.0	
<b>Total PS</b>	0	0.0	0	0.0	0	0.0	0	0.0	0
320 - Professional Development	22,975				22,975		45,950		45,950
430 - Equipment Repair and Maintenance	35,750				139,750		175,500		175,500
<b>Total EE</b>	<b>58,725</b>		<b>0</b>		<b>162,725</b>		<b>221,450</b>		<b>221,450</b>
Program Distributions							0		
<b>Total PSD</b>	0		0		0		0		0
Transfers									
<b>Total TRF</b>	0		0		0		0		0
<b>Grand Total</b>	<b>58,725</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>162,725</b>	<b>0.0</b>	<b>221,450</b>	<b>0.0</b>	<b>221,450</b>

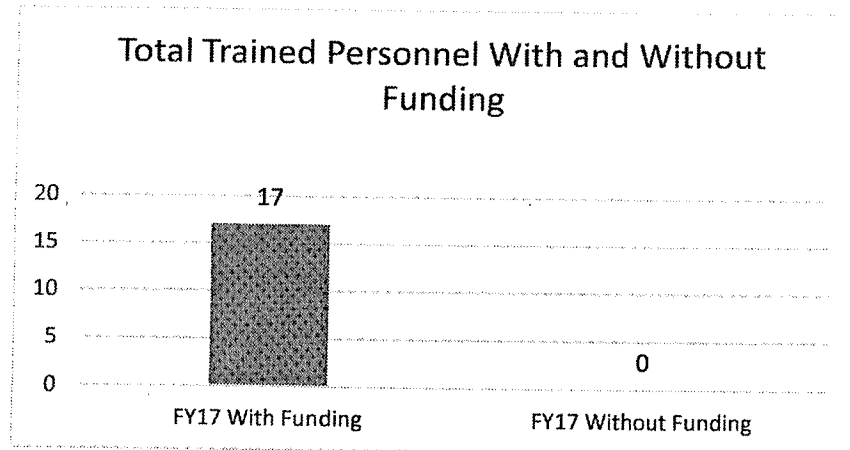
**NEW DECISION ITEM**  
**RANK: 17 OF 32**

**Department - Public Safety**  
**Division - Missouri State Highway Patrol**  
**DI Name - Aircraft Division Training and Maintenance**      **DI#1812042**

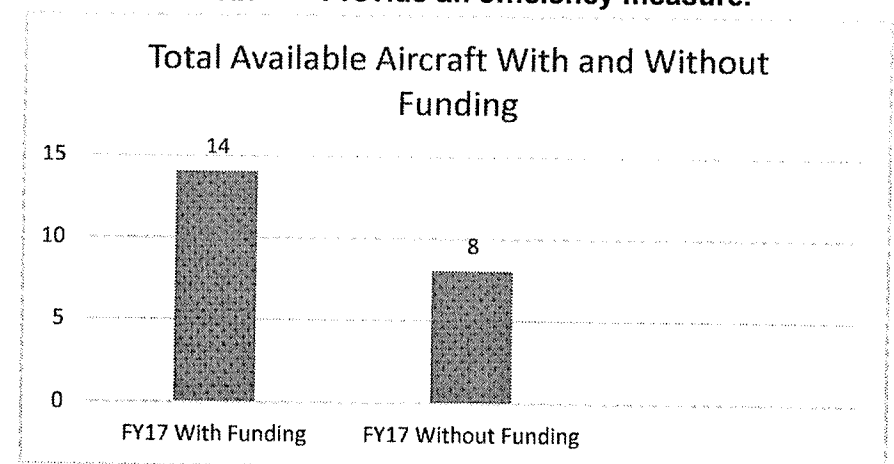
**Budget Unit**      **81520C**  
**House Bill**      **08.090**

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an effectiveness measure.**



**6b. Provide an efficiency measure.**



**6c. Provide the number of clients/individuals served, if applicable.**

**N/A**

**6d. Provide a customer satisfaction measure, if available.**

**N/A**

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

The pilot and mechanic training will be completed at an FAA certified training facility. The aircraft maintenance will be completed by Patrol aircraft mechanics or coordinated by Patrol aircraft mechanics through an appropriate maintenance facility, as needed. Vendors will be selected in compliance with Missouri state purchasing regulations.

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>SHP ENFORCEMENT</b>								
<b>Aircraft Div Training &amp; Maint - 1812042</b>								
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	45,950	0.00	0	0.00
M&R SERVICES	0	0.00	0	0.00	175,500	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	221,450	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$221,450	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$58,725	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$162,725	0.00		0.00

**NEW DECISION ITEM**

RANK: 19 OF 32

Department - Public Safety		Budget Unit	81520C
Division- Missouri State Highway Patrol			
DI Name- Commercial Vehicle Trooper Conversion	DI# 1812044	House Bill	08.090

**1. AMOUNT OF REQUEST**

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	225,927	225,927
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	225,927	225,927
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Highway Funds (0644)

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE				
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Highway Funds (0644)

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: Convert 3 CVO FTE to Troopers	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

The Missouri State Highway Patrol is tasked with commercial vehicle enforcement through fixed scale houses and mobile units. The Patrol is currently using three different job classes in this enforcement program. These job classes are 1) commercial vehicle inspectors (CVI) who work at fixed scale houses, 2) armed commercial vehicle officers (CVO) who work at fixed scale houses and in mobile units, and 3) commercial vehicle troopers (CVET) who work from mobile units. While CVOs are armed, they have very limited authority, and are restricted to minor enforcement dealing with commercial vehicles. They must call for a trooper when dealing with criminal arrests, investigations, and accidents.

The Patrol began a process to transition to two job classes approximately 8 years ago, and is requesting spending to convert 3 more CVO positions to CVET positions. The Patrol currently has 32 CVETS. Troopers have a lower employment turnover rate than CVOs and CVIs, resulting in more experienced law enforcement officers specializing in commercial vehicle enforcement. If approved, the Patrol will convert positions vacated through retirement to trooper positions, with two assigned to the Troop C (Willow Spring) area and one to the Troop D (Springfield) area.

**NEW DECISION ITEM**  
**RANK: 19 OF 32**

<b>Department - Public Safety</b>		<b>Budget Unit</b> <u>81520C</u>
<b>Division- Missouri State Highway Patrol</b>		
<b>DI Name- Commercial Vehicle Trooper Conversion</b>	<b>DI# 1812044</b>	<b>House Bill</b> <u>08.090</u>

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

The following are projected costs for the conversion of 3 CVO positions to CVET positions. All costs will be associated with equipment as there will be no increase in salary. Several CVO positions have some of the needed equipment and vehicles assigned to them. These vehicles and equipment have been factored into the total costs, which are being requested from Highway Funds (0644).

**Vehicle and Equipment Costs Breakdown**

# Needed	Description	First Year	Ongoing	Fund	Approp	Obj Class	Budget Program
3	Vehicle- Chevrolet Tahoe	86,760	8,676	0644	4370	560	Vehicles
3	Vehicle- Gasoline	14,139	1,414	0644	4472	190	Gasoline
3	Vehicle Maintenance	3,591	359	0644	1430	190	Enforcement
3	Vehicle mounting brackets	1,500	150	0644	1430	590	Enforcement
3	Emergency lights	7,035	704	0644	1430	590	Enforcement
3	Radar Units	9,090	909	0644	1430	590	Enforcement
3	MCD Computer	22,266	2,227	0644	2285	480	Tech Services
3	MCD Connection	1,440	144	0644	2285	340	Tech Services
3	In Car Video Systems	15,444	1,544	0644	2285	590	Tech Services
3	Radio system	64,662	6,466	0644	2285	590	Tech Services
<b>Total</b>		<b>225,927</b>	<b>22,593</b>				

NEW DECISION ITEM  
RANK: 19 OF 32

Department - Public Safety					Budget Unit <u>81520C</u>				
Division- Missouri State Highway Patrol									
DI Name- Commercial Vehicle Trooper Conversion			DI# <u>1812044</u>		House Bill <u>08.090</u>				

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

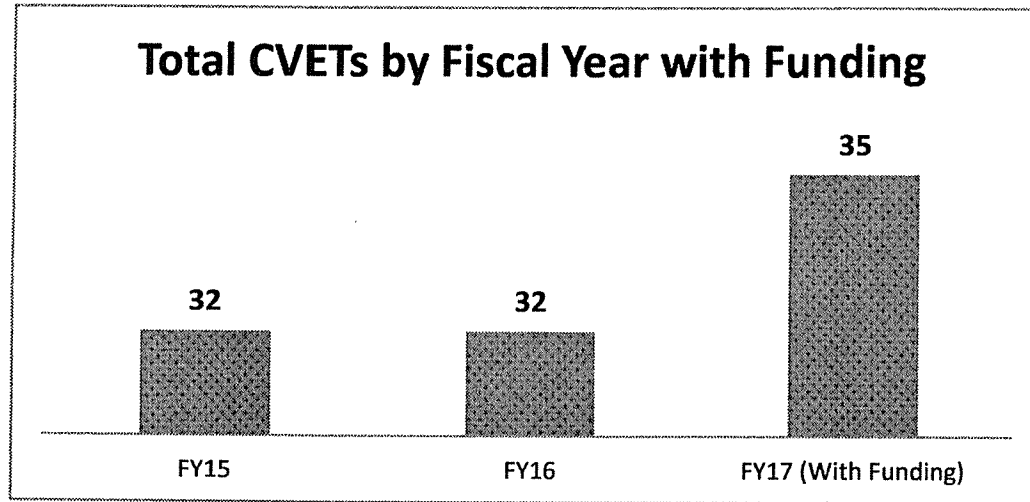
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
<b>Total PS</b>	0	0.0	0	0.0	0	0.0	0	0.0	0
340-Communications Charges					1,440		1,440		1,296
480-Computer Equipment					22,266		22,266		20,039
590-Specific Use Equipment					97,731		97,731		87,958
190-Gasoline & maintenance					17,730		17,730		15,957
560-Vehicles					86,760		86,760		78,084
<b>Total EE</b>	0		0		225,927		225,927		203,334
Program Distributions							0		
<b>Total PSD</b>	0		0		0		0		0
Transfers									
<b>Total TRF</b>	0		0		0		0		0
<b>Grand Total</b>	0	0.0	0	0.0	225,927	0.0	225,927	0.0	203,334

**NEW DECISION ITEM**  
 RANK: 19 OF 32

<b>Department - Public Safety</b>	<b>Budget Unit</b> <u>81520C</u>
<b>Division- Missouri State Highway Patrol</b>	
<b>DI Name- Commercial Vehicle Trooper Conversion</b> <b>DI# 1812044</b>	<b>House Bill</b> <u>08.090</u>

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an effectiveness measure.**



**6b. Provide an efficiency measure.**

Additional Sworn Law Enforcement Officers Available With the Funding.

<b>FY16</b>	<b>0</b>
<b>FY17</b>	<b>3</b>

**6c. Provide the number of clients/individuals served, if applicable.**

N/A

**6d. Provide a customer satisfaction measure, if available.**

N/A

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

Upon approval, the Patrol will use its internal processes to select 2 officers for these positions and training them. State purchasing contracts and rules will be utilized to purchase the needed equipment.



# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>SHP ENFORCEMENT</b>								
<b>Commercial Veh Trooper Conver - 1812044</b>								
SUPPLIES	0	0.00	0	0.00	17,730	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	1,440	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	22,266	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	0	0.00	86,760	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	97,731	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	225,927	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$225,927</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>								
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
	\$0	0.00	\$0	0.00	\$225,927	0.00		0.00

NEW DECISION ITEM  
RANK: 20 OF 32

Department - Public Safety	Budget Unit	81520C
Division - Missouri State Highway Patrol		
DI Name - Bomb Squad Total Containment Vessel Refit	DI#1812045	House Bill
		08.090

**1. AMOUNT OF REQUEST**

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	198,200	0	0	198,200
PSD	0	0	0	0
TRF	0	0	0	0
Total	198,200	0	0	198,200
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input checked="" type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other:	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

A Total Containment Vessel (TCV) allows bomb technicians to safely contain, transport and if need be, disrupt explosive devices in less than ideal locations. It is taken on every call for service and considered an integral part of the unit's capabilities.

Upgrading our existing TCV will enhance the bomb technician's ability to maintain a weapon of mass destruction in a sealed environment, preventing containment dispersal into the atmosphere. Additionally, the upgrades will create a less hazardous working environment for them as they will no longer be required to be in close proximity to a live device while loading and unloading the TCV. The Patrol's TCV is the only unit available outside the major metropolitan areas, serving the remainder of the state.

NEW DECISION ITEM  
RANK: 20 OF 32

Department - Public Safety	Budget Unit	81520C
Division - Missouri State Highway Patrol		
DI Name - Bomb Squad Total Containment Vessel Refit	DI#1812045	House Bill
		08.090

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT.** (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The one-time cost for this decision item, according to the manufacturer's quote for the retrofit / upgrade, is \$198,200. This would include shipping our TCV to the manufacturer (\$6,000), the retrofit / upgrade (\$188,700) and two days of training on the new system at our facility (\$3,500). This cost represents a \$119,500 savings over purchasing a new replacement TCV at \$317,700.

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
	0						0	0.0	
<b>Total PS</b>	0	0.0	0	0.0	0	0.0	0	0.0	0
400 (2520) Business Services	3,500						3,500		3,500
590 (2790-02) Specific Use Equipment	194,700						194,700		194,700
<b>Total EE</b>	198,200		0		0		198,200		198,200
Program Distributions							0		
<b>Total PSD</b>	0		0		0		0		0
Transfers									
<b>Total TRF</b>	0		0		0		0		0
<b>Grand Total</b>	198,200	0.0	0	0.0	0	0.0	198,200	0.0	198,200

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>SHP ENFORCEMENT</b>								
<b>Bomb Squad Vessel (TVC) Refit - 1812045</b>								
PROFESSIONAL SERVICES	0	0.00	0	0.00	3,500	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	194,700	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	198,200	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$198,200</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$198,200	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

**NEW DECISION ITEM**  
**RANK: 23 OF 32**

<b>Department - Public Safety</b>	<b>Budget Unit 81520C</b>
<b>Division - Missouri State Highway Patrol</b>	
<b>DI Name - Helicopter Searchlight</b>	<b>DI#1812047</b>
	<b>House Bill 08.090</b>

**1. AMOUNT OF REQUEST**

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	25,000	0	25,000	50,000
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>	<b>50,000</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: Highway (0644)

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: Purchase new searchlight	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

This request is to purchase one searchlight for the Patrol's Bell 206 helicopter, N90MP. A searchlight is used to assist in locating suspects attempting to evade capture as well as missing or lost subjects. It is also used to illuminate targeted areas at the request of officers on the ground, which increases officer safety. All other Patrol helicopters are equipped with a searchlight. These funds would ensure all have the same capabilities.

**NEW DECISION ITEM**  
**RANK: 23 OF 32**

<b>Department - Public Safety</b>	<b>Budget Unit 81520C</b>
<b>Division - Missouri State Highway Patrol</b>	
<b>DI Name - Helicopter Searchlight</b>	<b>DI#1812047</b>
	<b>House Bill 08.090</b>

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

Cost for one searchlight: \$50,000      Funding source: Highway - \$25,000 (one-time)  
 GR - \$25,000 (one-time)

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
	0						0	0.0	
							0	0.0	
<b>Total PS</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
							0		
							0		
590 - Specific Use Equipment	25,000				25,000		50,000		50,000
<b>Total EE</b>	<b>25,000</b>		<b>0</b>		<b>25,000</b>		<b>50,000</b>		<b>50,000</b>
Program Distributions							0		
<b>Total PSD</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
Transfers									
<b>Total TRF</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Grand Total</b>	<b>25,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>25,000</b>	<b>0.0</b>	<b>50,000</b>	<b>0.0</b>	<b>50,000</b>

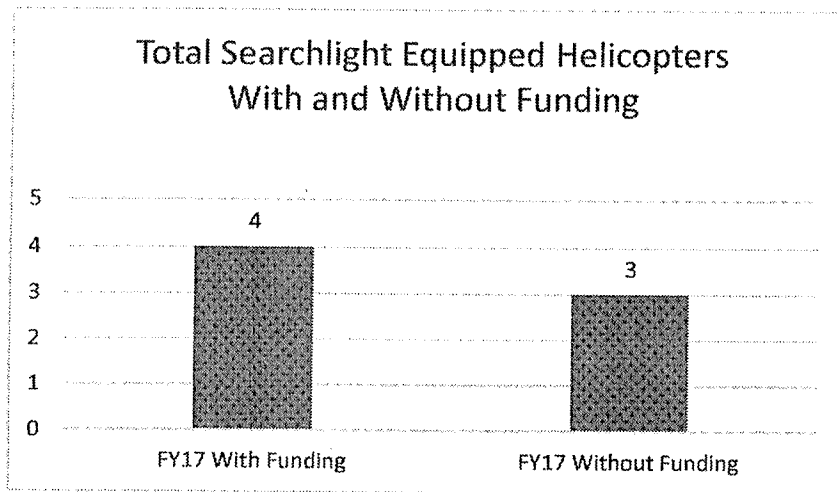
**NEW DECISION ITEM**  
 RANK: 23 OF 32

**Department - Public Safety**  
**Division - Missouri State Highway Patrol**  
**DI Name - Helicopter Searchlight** **DI#1812047**

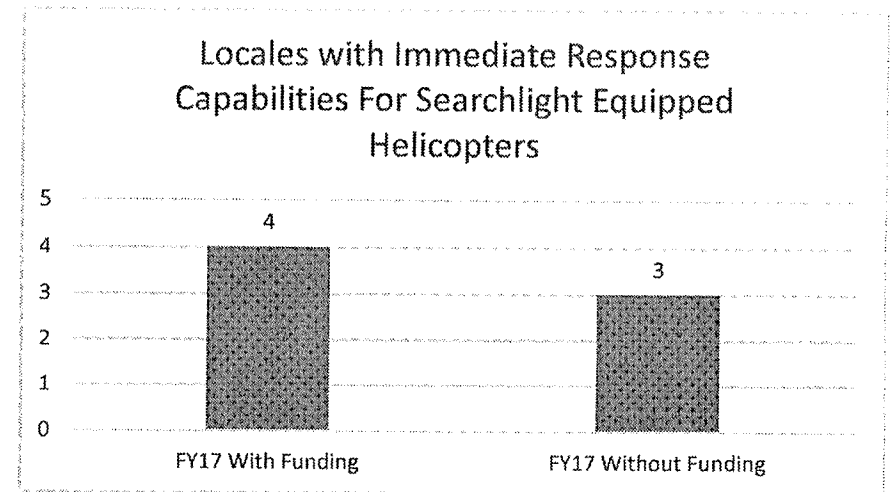
**Budget Unit** **81520C**  
**House Bill** **08.090**

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an effectiveness measure.**



**6b. Provide an efficiency measure.**



**6c. Provide the number of clients/individuals served, if applicable.**

N/A

**6d. Provide a customer satisfaction measure, if available.**

N/A

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

State purchasing contracts and rules will be used to obtain these items.

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>SHP ENFORCEMENT</b>								
Helicopter Searchlight - 1812047								
OTHER EQUIPMENT	0	0.00	0	0.00	50,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	50,000	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$50,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$25,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$25,000	0.00		0.00



# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
<b>STATE WATER PATROL</b>									
<b>CORE</b>									
PERSONAL SERVICES									
GENERAL REVENUE	3,197,604	55.55	3,460,564	56.57	3,460,564	56.57	0	0.00	
DEPT PUBLIC SAFETY	235,465	4.69	278,761	4.00	278,761	4.00	0	0.00	
MISSOURI STATE WATER PATROL	761,783	11.88	1,606,352	23.43	1,606,352	23.43	0	0.00	
TOTAL - PS	4,194,852	72.12	5,345,677	84.00	5,345,677	84.00	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	206,638	0.00	387,251	0.00	387,251	0.00	0	0.00	
DEPT PUBLIC SAFETY	2,198,660	0.00	2,226,991	0.00	2,226,991	0.00	0	0.00	
FEDERAL DRUG SEIZURE	0	0.00	16,499	0.00	16,499	0.00	0	0.00	
MISSOURI STATE WATER PATROL	216,917	0.00	790,000	0.00	790,000	0.00	0	0.00	
TOTAL - EE	2,622,215	0.00	3,420,741	0.00	3,420,741	0.00	0	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	30	0.00	0	0.00	0	0.00	0	0.00	
TOTAL - PD	30	0.00	0	0.00	0	0.00	0	0.00	
<b>TOTAL</b>	<b>6,817,097</b>	<b>72.12</b>	<b>8,766,418</b>	<b>84.00</b>	<b>8,766,418</b>	<b>84.00</b>	<b>0</b>	<b>0.00</b>	
<b>Salary Grid Adjustment - 1812040</b>									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	70,416	0.00	0	0.00	
MISSOURI STATE WATER PATROL	0	0.00	0	0.00	16,248	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	86,664	0.00	0	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>86,664</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>Boat Lift Replacement &amp; Maint - 1812046</b>									
EXPENSE & EQUIPMENT									
MISSOURI STATE WATER PATROL	0	0.00	0	0.00	50,000	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	50,000	0.00	0	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>50,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$6,817,097</b>	<b>72.12</b>	<b>\$8,766,418</b>	<b>84.00</b>	<b>\$8,903,082</b>	<b>84.00</b>	<b>\$0</b>	<b>0.00</b>	

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# **CORE DECISION ITEM**

<b>Department</b>	Public Safety	<b>Budget Unit</b>	82005C
<b>Division</b>	Missouri State Highway Patrol		
<b>Core -</b>	Water Patrol	<b>HB Section</b>	08.095

## **1. CORE FINANCIAL SUMMARY**

	<b>FY 2017 Budget Request</b>			
	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>
<b>PS</b>	3,460,564	278,761	1,606,352	5,345,677
<b>EE</b>	387,251	2,243,490	790,000	3,420,741
<b>PSD</b>	0	0	0	0
<b>TRF</b>	0	0	0	0
<b>Total</b>	<b>3,847,815</b>	<b>2,522,251</b>	<b>2,396,352</b>	<b>8,766,418</b>
<b>FTE</b>	<b>56.57</b>	<b>4.00</b>	<b>23.43</b>	<b>84.00</b>

<b>Est. Fringe</b>	3,546,989	280,102	1,617,918	5,445,010
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: WP funds (0400), Forf funds (0194)

	<b>FY 2017 Governor's Recommendation</b>			
	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>
<b>PS</b>	0	0	0	0
<b>EE</b>	0	0	0	0
<b>PSD</b>	0	0	0	0
<b>TRF</b>	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

## **2. CORE DESCRIPTION**

This core request is for the funding of the Patrol's mission to protect and serve the public on all Missouri waterways through law enforcement and education so the citizens and visitors can safely use and enjoy the waters of the state.

## **3. PROGRAM LISTING (list programs included in this core funding)**

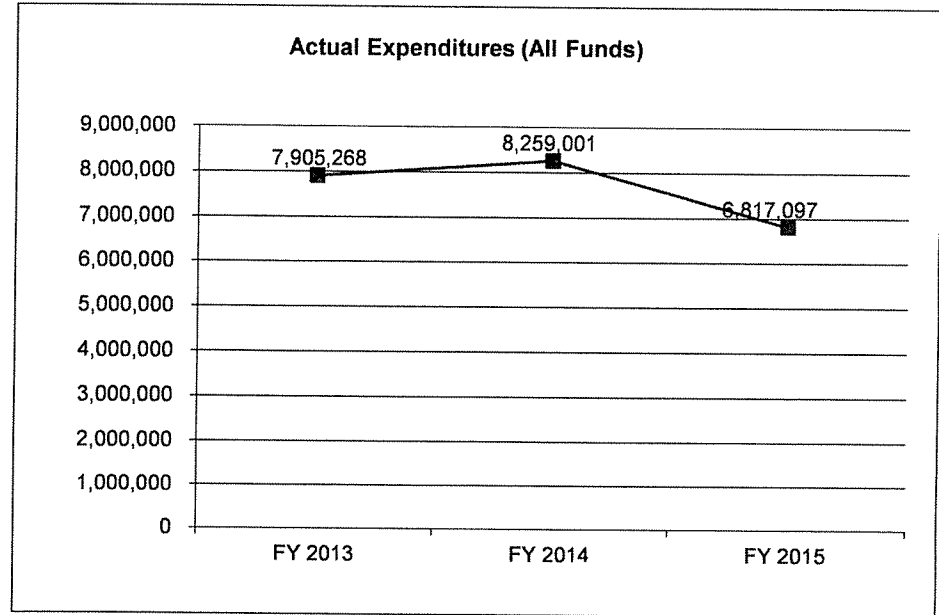
Water Patrol is the only program in this decision item.

**CORE DECISION ITEM**

<b>Department</b>	Public Safety	<b>Budget Unit</b>	82005C
<b>Division</b>	Missouri State Highway Patrol		
<b>Core -</b>	Water Patrol	<b>HB Section</b>	08.095

**4. FINANCIAL HISTORY**

	<b>FY 2013 Actual</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Current Yr.</b>
Appropriation (All Funds)	9,683,127	9,103,751	8,457,228	8,766,418
Less Reverted (All Funds)	(128,599)	(121,284)	(108,140)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	9,554,528	8,982,467	8,349,088	N/A
Actual Expenditures (All Funds)	7,905,268	8,259,001	6,817,097	N/A
Unexpended (All Funds)	1,649,260	723,466	1,531,991	N/A
Unexpended, by Fund:				
General Revenue	570,497	46,256	252,246	N/A
Federal	865,580	210,916	82,095	N/A
Other	213,183	466,294	1,197,650	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

**NOTES:**

## CORE RECONCILIATION

STATE

STATE WATER PATROL

### 5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PS	84.00	3,460,564	278,761	1,606,352	5,345,677	
	EE	0.00	387,251	2,243,490	790,000	3,420,741	
	<b>Total</b>	<b>84.00</b>	<b>3,847,815</b>	<b>2,522,251</b>	<b>2,396,352</b>	<b>8,766,418</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	84.00	3,460,564	278,761	1,606,352	5,345,677	
	EE	0.00	387,251	2,243,490	790,000	3,420,741	
	<b>Total</b>	<b>84.00</b>	<b>3,847,815</b>	<b>2,522,251</b>	<b>2,396,352</b>	<b>8,766,418</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	84.00	3,460,564	278,761	1,606,352	5,345,677	
	EE	0.00	387,251	2,243,490	790,000	3,420,741	
	<b>Total</b>	<b>84.00</b>	<b>3,847,815</b>	<b>2,522,251</b>	<b>2,396,352</b>	<b>8,766,418</b>	

# FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 82005C	<b>DEPARTMENT:</b> Public Safety
<b>BUDGET UNIT NAME:</b> Water Patrol (GR)	<b>DIVISION:</b> Missouri State Highway Patrol

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

## DEPARTMENT REQUEST

	FY16 Funds				FY17 Request	
						Approp
PS	\$3,460,564	x	10%	=	\$346,056	1171
EE	\$387,251	x	10%	=	\$38,725	1175
	\$3,847,815					

The Patrol requests a reinstatement of this General Revenue Fund flexibility. It will allow us to use funding where it is most needed, in the areas of payroll, supplies, utilities, etc, especially in the event of an emergency or some type of disaster.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
None	None	Unknown, but the Patrol estimates that the entire amount could be used in an emergency

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	N/A

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
STATE WATER PATROL								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	31,883	1.00	50,879	1.00	50,879	1.00	0	0.00
CLERK-TYPIST II	1,737	0.08	0	0.00	0	0.00	0	0.00
CLERK-TYPIST III	24,015	0.92	47,200	1.00	47,200	1.00	0	0.00
CRIM INTEL ANAL I	24,776	0.79	0	0.00	0	0.00	0	0.00
MARINE MECHANIC	0	0.00	1,309	0.00	0	0.00	0	0.00
QUALITY CONTROL CLERK II	1,112	0.04	0	0.00	0	0.00	0	0.00
MAJOR	0	0.00	98,256	1.00	98,256	1.00	0	0.00
CAPTAIN	158,349	1.71	1,119	0.00	0	0.00	0	0.00
LIEUTENANT	14,391	0.17	175,443	2.00	175,443	2.00	0	0.00
SERGEANT	665,521	8.94	793,848	10.00	793,848	10.00	0	0.00
CORPORAL	1,047,470	16.37	978,046	14.43	978,046	14.43	0	0.00
TROOPER 1ST CLASS	1,964,129	35.37	3,170,576	54.57	3,202,005	54.57	0	0.00
TROOPER	149,869	3.48	0	0.00	0	0.00	0	0.00
PROBATIONARY TROOPER	71,439	1.78	0	0.00	0	0.00	0	0.00
PROB COMMUNICATIONS OPERATOR	1,543	0.04	0	0.00	0	0.00	0	0.00
COMMUNICATIONS TECHNICIAN I	1,649	0.04	0	0.00	0	0.00	0	0.00
COMMUNICATIONS OPERATOR II	3,993	0.08	7,612	0.00	0	0.00	0	0.00
COMMUNICATIONS TECHNICIAN II	0	0.00	1,176	0.00	0	0.00	0	0.00
COMMUNICATIONS OPERATOR III	2,145	0.04	10,242	0.00	0	0.00	0	0.00
ASSISTANT CHIEF OPERATOR	2,145	0.04	4,771	0.00	0	0.00	0	0.00
CHIEF TECHNICIAN	2,858	0.04	5,200	0.00	0	0.00	0	0.00
CLERK	19,800	0.99	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	2,720	0.03	0	0.00	0	0.00	0	0.00
BLDG/GNDS MAINT I TEMPORARY	3,308	0.17	0	0.00	0	0.00	0	0.00
TOTAL - PS	4,194,852	72.12	5,345,677	84.00	5,345,677	84.00	0	0.00
TRAVEL, IN-STATE	12,858	0.00	15,376	0.00	15,376	0.00	0	0.00
TRAVEL, OUT-OF-STATE	11,531	0.00	8,500	0.00	8,500	0.00	0	0.00
FUEL & UTILITIES	4,155	0.00	24,101	0.00	24,101	0.00	0	0.00
SUPPLIES	740,215	0.00	1,047,555	0.00	1,047,555	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	9,795	0.00	32,027	0.00	32,027	0.00	0	0.00
COMMUNICATION SERV & SUPP	176,090	0.00	107,346	0.00	107,346	0.00	0	0.00
PROFESSIONAL SERVICES	68,201	0.00	77,200	0.00	77,200	0.00	0	0.00

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# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
STATE WATER PATROL								
CORE								
HOUSEKEEPING & JANITORIAL SERV	1,079	0.00	7,001	0.00	7,001	0.00	0	0.00
M&R SERVICES	26,192	0.00	196,061	0.00	196,061	0.00	0	0.00
COMPUTER EQUIPMENT	185,664	0.00	0	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	965,087	0.00	1,298,570	0.00	1,298,570	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	13,139	0.00	13,139	0.00	0	0.00
OTHER EQUIPMENT	356,410	0.00	342,063	0.00	342,063	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	3,500	0.00	3,500	0.00	0	0.00
BUILDING LEASE PAYMENTS	62,025	0.00	243,259	0.00	243,259	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	2,248	0.00	2,248	0.00	0	0.00
MISCELLANEOUS EXPENSES	2,913	0.00	2,795	0.00	2,795	0.00	0	0.00
TOTAL - EE	2,622,215	0.00	3,420,741	0.00	3,420,741	0.00	0	0.00
REFUNDS	30	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	30	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$6,817,097	72.12	\$8,766,418	84.00	\$8,766,418	84.00	\$0	0.00
GENERAL REVENUE	\$3,404,272	55.55	\$3,847,815	56.57	\$3,847,815	56.57		0.00
FEDERAL FUNDS	\$2,434,125	4.69	\$2,522,251	4.00	\$2,522,251	4.00		0.00
OTHER FUNDS	\$978,700	11.88	\$2,396,352	23.43	\$2,396,352	23.43		0.00

## PROGRAM DESCRIPTION

**Department of Public Safety**

**Program Name - Highway Patrol Water Patrol Division**

**Program is found in the following core budget(s):**

### **1. What does this program do?**

Boating is a popular activity across the state, and officers patrol approximately 273,000 acres of major lakes and the Missouri and Mississippi rivers with an aggregate shoreline in excess of 8,000 miles. This vast amount of water does not include the lesser tributaries of the Missouri and Mississippi rivers including, but not limited to, the Osage, Meramec, Gasconade, Grand, Current and other rivers within the state. Officers respond to thousands of calls for service, both directed and self-initiated, each year.

The laws contained in Chapter 306 RSMo. were established to regulate the registration, titling, and equipment requirements on watercraft, as well as their operation. Traffic enforcement on our waterways is very similar to traffic enforcement on our highways. Moving violations such as operating a boat while intoxicated, reckless operation, and speed limits are strictly enforced.

The Patrol also investigates boating accidents and reports watercraft accident information to the United States Coast Guard. Officers are responsible for the recovery of watercraft accident and drowning victims. The Patrol has the equipment to perform this service on a statewide basis. Officers are highly trained in body-recovery techniques. Disposal of evidence (guns, vehicles, etc.) in our waterways is a common occurrence. Officers investigate all types of criminal activity including homicide, burglary, stealing, and other similar crimes. Officers are specifically trained in proper procedures that maintain evidence validity and the ability to provide appropriate court testimony in criminal cases. Incidents of family violence and abuse are investigated as well as all violations involving illegal use of drugs and alcohol within our jurisdiction, including drug production and trafficking. Officers also participate in drug and crime task forces throughout the state. The Patrol also promotes crime prevention through various initiatives. A theft-prevention program has been developed in conjunction with local agencies in an effort to curb the growing problem of watercraft and marine equipment theft.

The need for a professional dive team capable of providing a wide array of services such as body recovery and criminal evidence recovery had long been recognized by the Patrol and the Missouri legislature. The Dive Team has been in existence since 1979. The team consists of 13 members, each of whom has attained a minimum of master diver status and is specifically trained in the proper procedures that maintain evidence validity, chain of custody and the ability to provide appropriate court testimony in criminal cases. Over the years, the Dive Team has made hundreds of recoveries and other specialized dives for public benefit. Dive missions have included water main repair in flooded cities, repairs of leaking levees, body recoveries, murder weapon recoveries and many others. While there is a minimal cost to providing this service to the state, the resulting costs of discontinuing the program would increase our costs of operation, due to less efficient and effective means of locating and recovering drowning victims and other items. Additionally, evidence that is essential for criminal prosecution may never be located without the technology the Dive Team employs.

### **2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

The Water Patrol Division is mandated by Chapter 306 RSMo.



## PROGRAM DESCRIPTION

**Department of Public Safety**

**Program Name - Highway Patrol Water Patrol Division**

**Program is found in the following core budget(s):**

**3. Are there federal matching requirements? If yes, please explain.**

Yes, the Water Patrol Division's federal funding is determined as follows:

Each of the 50 states and other municipalities receive funds to assist in boating safety. This funding comes from what is known as the Sport Fish Restoration and Boating Trust fund. The total number of dollars that are made available to the states is approximately \$124 to \$130 million. In the current federal fiscal year, \$124 million was made available to the states. The individual state allocations are determined as follows:

1) One-third shall be allocated equally each fiscal year among eligible states.

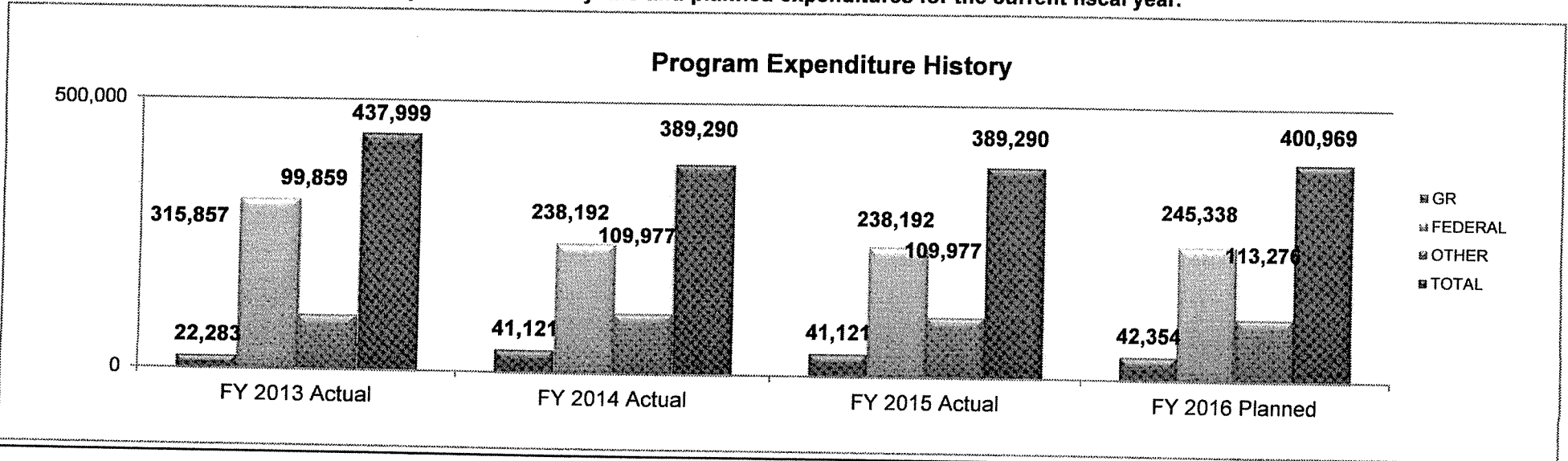
2) One-third shall be allocated among eligible states in the same ratio as the number of vessels in that state compares to the number of vessels in all eligible states.

3) One-third shall be allocated in the same ratio as the amount expended by the state (e.g., General Revenue funds) for recreational boating safety as compared to the total amount expended by all eligible states for recreational boating safety.

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



## PROGRAM DESCRIPTION

Department of Public Safety

Program Name - Highway Patrol Water Patrol Division

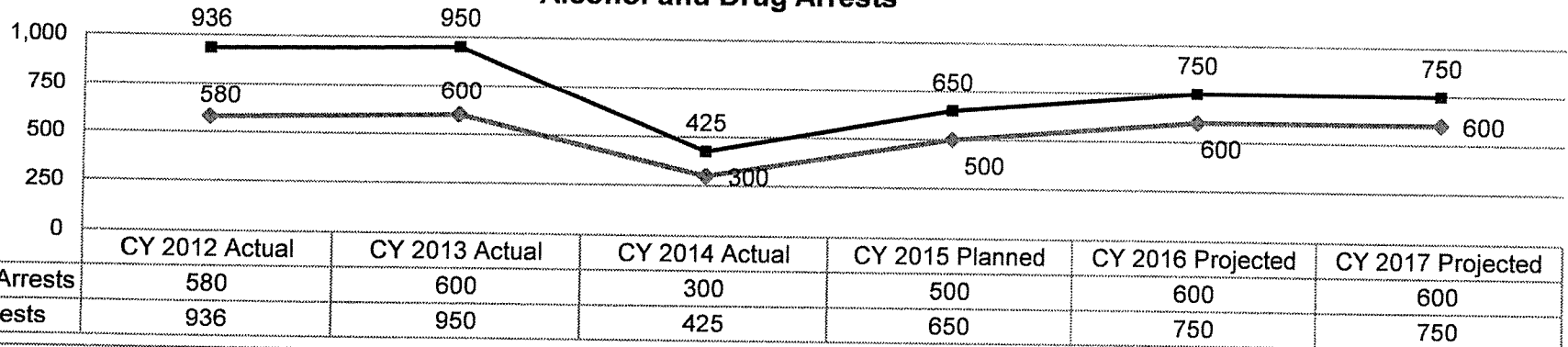
Program is found in the following core budget(s):

6. What are the sources of the "Other " funds?

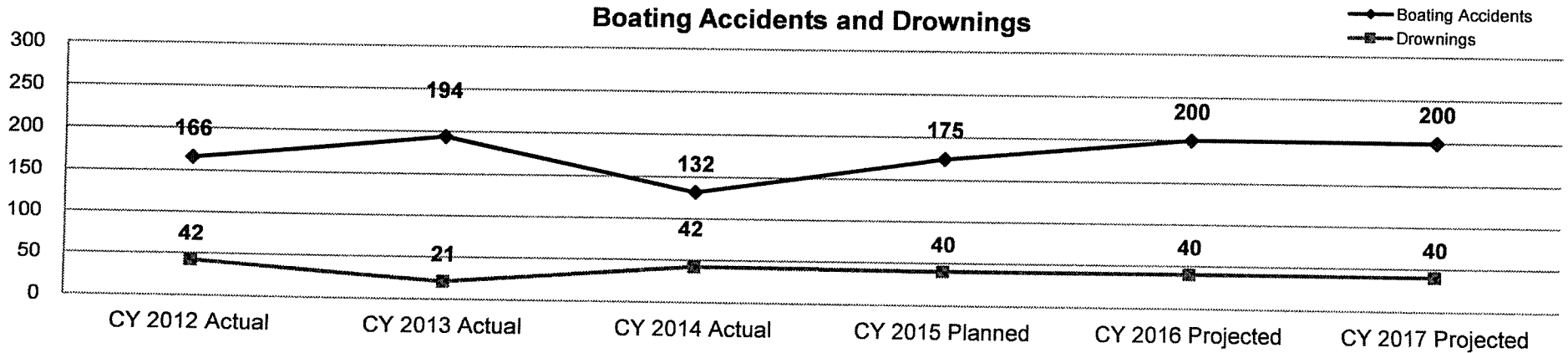
Water Patrol (0400)

7a. Provide an effectiveness measure.

### Alcohol and Drug Arrests



### Boating Accidents and Drownings



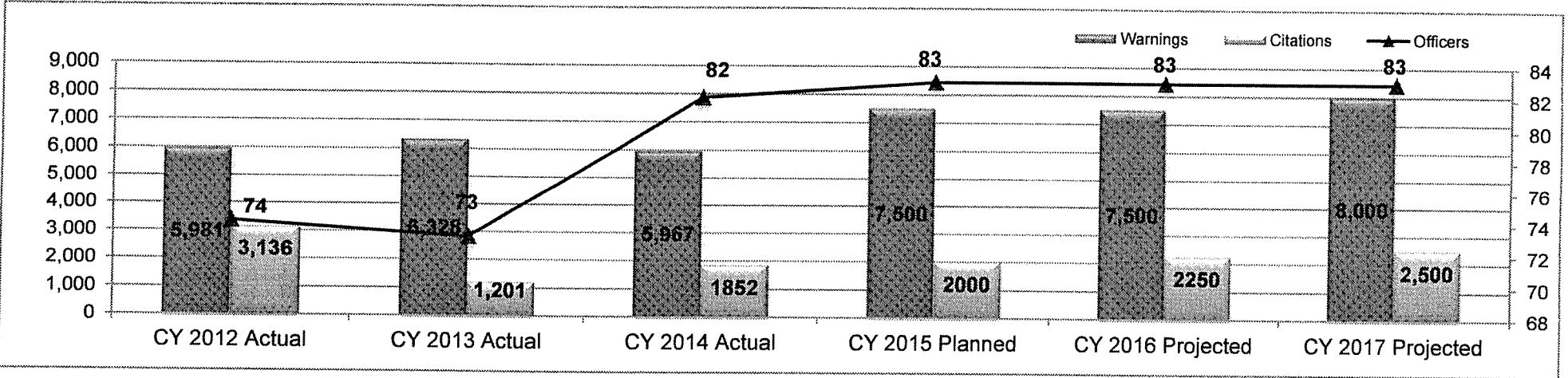
## PROGRAM DESCRIPTION

**Department of Public Safety**

**Program Name - Highway Patrol Water Patrol Division**

**Program is found in the following core budget(s):**

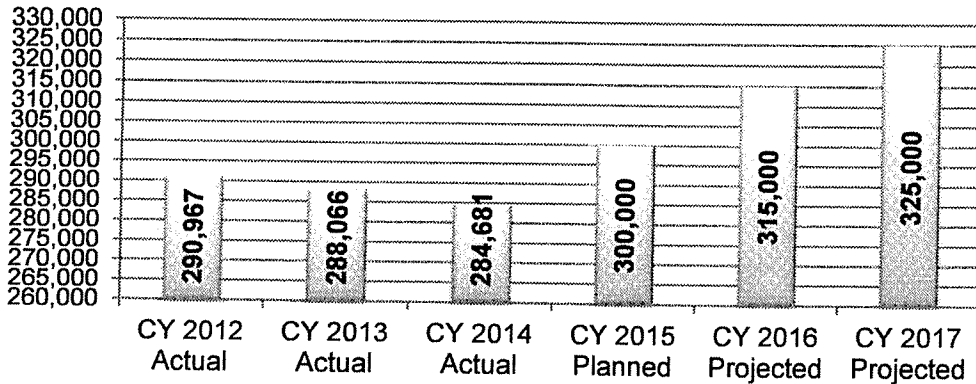
**7b. Provide an efficiency measure.**



**7c.**

**Provide the number of clients/individuals served, if applicable.**

### Boat Registrations



**7d. Provide a customer satisfaction measure, if available.**

N/A

The Missouri Tourism Commission reports that Missouri waterways are visited by more than seven million individuals annually.

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
STATE WATER PATROL								
Boat Lift Replacement & Maint - 1812046								
M&R SERVICES	0	0.00	0	0.00	10,000	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	40,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	50,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$50,000	0.00	\$0	0.00
GENERAL REVENUE								
	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS								
	\$0	0.00	\$0	0.00	\$50,000	0.00		0.00

NEW DECISION ITEM  
RANK: 21 OF 32

Department - Public Safety  
Division - Missouri State Highway Patrol  
DI Name - Boat Lift Replacement and Maintenance DI#1812046

Budget Unit 82005C  
House Bill 08.095

**1. AMOUNT OF REQUEST**

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	50,000	50,000
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Water Patrol (0400)

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

☐ New Legislation  
☐ Federal Mandate  
☐ GR Pick-Up  
☐ Pay Plan

☐ New Program  
☐ Program Expansion  
☐ Space Request  
☐ Other: \_\_\_\_\_

☐ Fund Switch  
☐ Cost to Continue  
☒ Equipment Replacement

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

The Patrol has 33 boat lifts located at various marinas throughout the state, with an average time in service of nine years. Funding does not exist for maintenance, repair, relocation or replacement of these lifts. The Patrol is requesting \$50,000 in on-going funds for replacement and maintenance of boat lifts.

NEW DECISION ITEM  
RANK: 21 OF 32

Department - Public Safety	Budget Unit	82005C
Division - Missouri State Highway Patrol		
DI Name - Boat Lift Replacement and Maintenance	DI#1812046	House Bill
		08.095

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Based on an 8 to 10 year life cycle, it is necessary to replace up to 4 lifts per year. At an average cost of \$10,000 per unit, \$40,000 is needed to fund these replacements. As these lifts also require maintenance, repair, and relocations, an additional \$10,000 is needed to complete these services.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
	0						0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
430 - M&R Services					10,000		10,000		
590- Other Equipment					40,000		40,000		
Total EE	0		0		50,000		50,000		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	50,000	0.0	50,000	0.0	0

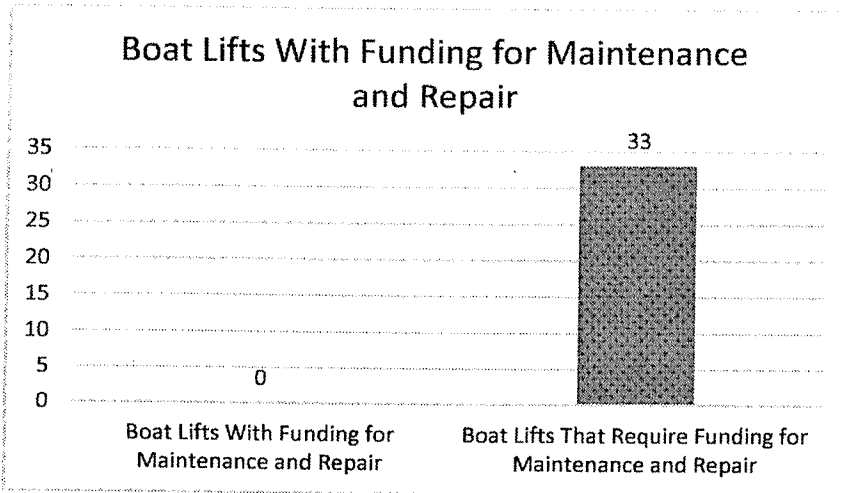
**NEW DECISION ITEM**  
**RANK: 21 OF 32**

**Department - Public Safety**  
**Division - Missouri State Highway Patrol**  
**DI Name - Boat Lift Replacement and Maintenance**      **DI#1812046**

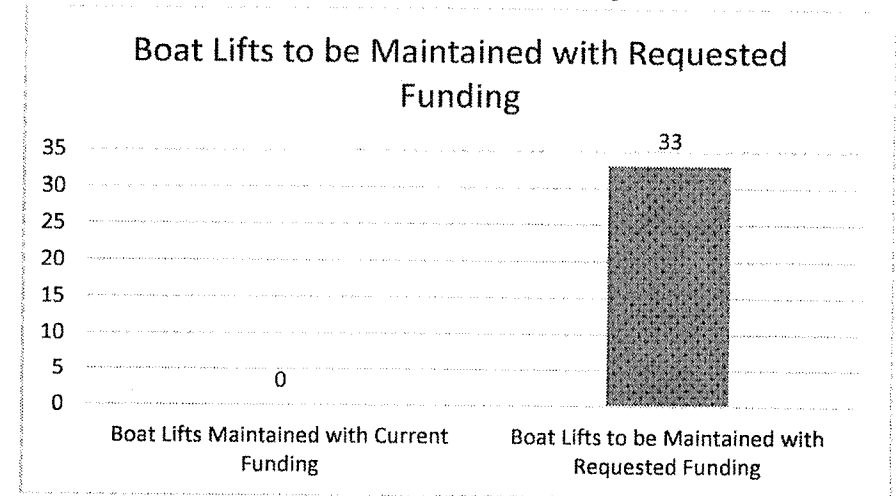
**Budget Unit**      **82005C**  
**House Bill**      **08.095**

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an effectiveness measure.**



**6b. Provide an efficiency measure.**



**6c. Provide the number of clients/individuals served, if applicable.**

**N/A**

**6d. Provide a customer satisfaction measure, if available.**

**N/A**

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

State purchasing contracts and rules will be used to obtain these items and services.

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>GASOLINE PURCHASE</b>								
<b>CORE</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	432,153	0.00	448,547	0.00	448,547	0.00	0	0.00
GAMING COMMISSION FUND	524,398	0.00	775,366	0.00	775,366	0.00	0	0.00
STATE HWYS AND TRANS DEPT	4,128,866	0.00	6,313,699	0.00	6,313,699	0.00	0	0.00
TOTAL - EE	5,085,417	0.00	7,537,612	0.00	7,537,612	0.00	0	0.00
<b>TOTAL</b>	<b>5,085,417</b>	<b>0.00</b>	<b>7,537,612</b>	<b>0.00</b>	<b>7,537,612</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$5,085,417</b>	<b>0.00</b>	<b>\$7,537,612</b>	<b>0.00</b>	<b>\$7,537,612</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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# CORE DECISION ITEM

<b>Department</b>	Public Safety	<b>Budget Unit</b>	81525C
<b>Division</b>	Missouri State Highway Patrol		
<b>Core -</b>	Gasoline Purchase	<b>HB Section</b>	08.100

## 1. CORE FINANCIAL SUMMARY

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	448,547	0	7,089,065	7,537,612
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>448,547</b>	<b>0</b>	<b>7,089,065</b>	<b>7,537,612</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Hwy (0644), Gaming (0286)

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

## 2. CORE DESCRIPTION

This core request is for funding the gasoline necessary for the Patrol to enforce traffic laws and to promote safety on the highways.

## 3. PROGRAM LISTING (list programs included in this core funding)

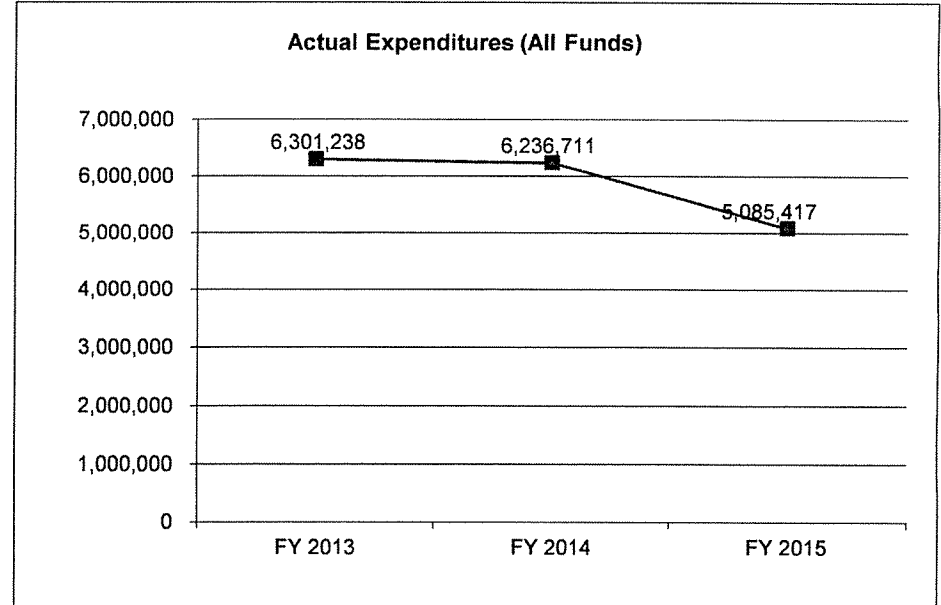
Gasoline purchase is the only program in this decision item.

**CORE DECISION ITEM**

<b>Department</b>	Public Safety	<b>Budget Unit</b>	81525C
<b>Division</b>	Missouri State Highway Patrol		
<b>Core -</b>	Gasoline Purchase	<b>HB Section</b>	08.100

**4. FINANCIAL HISTORY**

	<b>FY 2013 Actual</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Current Yr.</b>
Appropriation (All Funds)	6,742,500	7,537,612	7,537,612	7,537,612
Less Reverted (All Funds)	0	(202,867)	(226,128)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	6,742,500	7,334,745	7,311,484	N/A
Actual Expenditures (All Funds)	6,301,238	6,236,711	5,085,417	N/A
Unexpended (All Funds)	441,262	1,098,034	2,226,067	N/A
Unexpended, by Fund:				
General Revenue	44	0	2,938	N/A
Federal	0	0	0	N/A
Other	441,218	198,034	2,223,129	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

**NOTES:**

## CORE RECONCILIATION

STATE

GASOLINE PURCHASE

### 5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	EE	0.00	448,547	0	7,089,065	7,537,612	
	<b>Total</b>	<b>0.00</b>	<b>448,547</b>	<b>0</b>	<b>7,089,065</b>	<b>7,537,612</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	448,547	0	7,089,065	7,537,612	
	<b>Total</b>	<b>0.00</b>	<b>448,547</b>	<b>0</b>	<b>7,089,065</b>	<b>7,537,612</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	448,547	0	7,089,065	7,537,612	
	<b>Total</b>	<b>0.00</b>	<b>448,547</b>	<b>0</b>	<b>7,089,065</b>	<b>7,537,612</b>	

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
GASOLINE PURCHASE								
CORE								
SUPPLIES	5,085,417	0.00	7,537,612	0.00	7,537,612	0.00	0	0.00
TOTAL - EE	5,085,417	0.00	7,537,612	0.00	7,537,612	0.00	0	0.00
GRAND TOTAL	\$5,085,417	0.00	\$7,537,612	0.00	\$7,537,612	0.00	\$0	0.00
GENERAL REVENUE	\$432,153	0.00	\$448,547	0.00	\$448,547	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$4,653,264	0.00	\$7,089,065	0.00	\$7,089,065	0.00		0.00

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
<b>VEHICLE REPLACEMENT</b>									
<b>CORE</b>									
<b>EXPENSE &amp; EQUIPMENT</b>									
GENERAL REVENUE	600,000	0.00	0	0.00	0	0.00	0	0.00	
GAMING COMMISSION FUND	205,920	0.00	549,074	0.00	549,074	0.00	0	0.00	
STATE HWYS AND TRANS DEPT	4,595,751	0.00	4,818,182	0.00	4,818,182	0.00	0	0.00	
HP MTR VEHICLE/AIRCRAFT/WTRCRAFT	7,713,448	0.00	7,713,448	0.00	7,713,448	0.00	0	0.00	
TOTAL - EE	13,115,119	0.00	13,080,704	0.00	13,080,704	0.00	0	0.00	
<b>TOTAL</b>	<b>13,115,119</b>	<b>0.00</b>	<b>13,080,704</b>	<b>0.00</b>	<b>13,080,704</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>Hwy Funded Vehicle Replacement - 1812043</b>									
<b>EXPENSE &amp; EQUIPMENT</b>									
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	1,373,638	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	1,373,638	0.00	0	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,373,638</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$13,115,119</b>	<b>0.00</b>	<b>\$13,080,704</b>	<b>0.00</b>	<b>\$14,454,342</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	

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# CORE DECISION ITEM

<b>Department</b>	Public Safety	<b>Budget Unit</b>	81530C
<b>Division</b>	Missouri State Highway Patrol	<b>HB Section</b>	08.105
<b>Core -</b>	Vehicle Replacement		

## 1. CORE FINANCIAL SUMMARY

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	13,080,704	13,080,704
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>13,080,704</b>	<b>13,080,704</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Hwy (0644), Veh/Air (0695), Gam (0286)

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

## 2. CORE DESCRIPTION

This core request is for funding the necessary, systematic replacement of vehicles. By maintaining a fleet of vehicles that are safe and efficient to operate, the Patrol is able to enforce traffic and criminal laws and to promote safety.

## 3. PROGRAM LISTING (list programs included in this core funding)

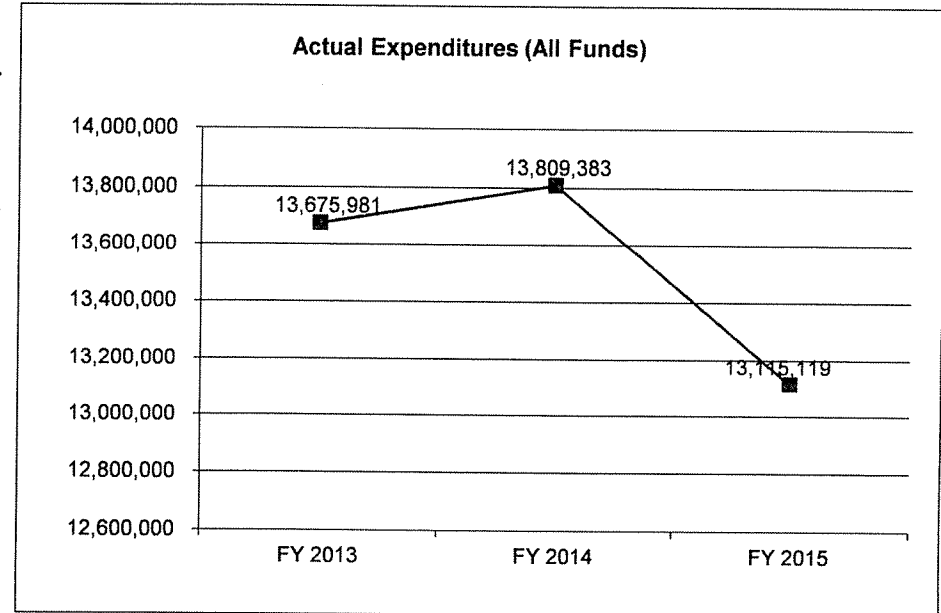
Vehicle Replacement is the only program in this decision item.

**CORE DECISION ITEM**

<b>Department</b>	Public Safety	<b>Budget Unit</b>	81530C
<b>Division</b>	Missouri State Highway Patrol		
<b>Core -</b>	Vehicle Replacement	<b>HB Section</b>	08.105

**4. FINANCIAL HISTORY**

	<b>FY 2013 Actual</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Current Yr.</b>
Appropriation (All Funds)	13,763,548	14,205,704	13,680,704	13,080,704
Less Reverted (All Funds)	(740)	0	(161,017)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	13,762,808	14,205,704	13,519,687	N/A
Actual Expenditures (All Funds)	13,675,981	13,809,383	13,115,119	N/A
Unexpended (All Funds)	86,827	396,321	404,568	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	6,791	108,049	0	N/A
Other	80,036	288,272	404,568	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

**NOTES:**

## CORE RECONCILIATION

STATE

VEHICLE REPLACEMENT

### 5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	13,080,704	13,080,704	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>13,080,704</b>	<b>13,080,704</b>	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	13,080,704	13,080,704	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>13,080,704</b>	<b>13,080,704</b>	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	13,080,704	13,080,704	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>13,080,704</b>	<b>13,080,704</b>	



# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
VEHICLE REPLACEMENT								
CORE								
M&R SERVICES	0	0.00	18,243	0.00	18,243	0.00	0	0.00
MOTORIZED EQUIPMENT	13,105,900	0.00	13,062,461	0.00	13,062,461	0.00	0	0.00
OTHER EQUIPMENT	9,219	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	13,115,119	0.00	13,080,704	0.00	13,080,704	0.00	0	0.00
GRAND TOTAL	\$13,115,119	0.00	\$13,080,704	0.00	\$13,080,704	0.00	\$0	0.00
GENERAL REVENUE	\$600,000	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$12,515,119	0.00	\$13,080,704	0.00	\$13,080,704	0.00		0.00

**NEW DECISION ITEM**  
**RANK: 18 OF 32**

<b>Department</b>	<b>Budget Unit</b> 81530C
<b>Division - Missouri State Highway Patrol</b>	
<b>DI Name - Highway Funded Vehicle Replacement</b> <span style="float:right"><b>DI#1812043</b></span>	<b>House Bill</b> 08.105

**1. AMOUNT OF REQUEST**

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	1,373,638	1,373,638
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,373,638</b>	<b>1,373,638</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: 0644 - Highway

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input checked="" type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

Monies from the sale of any Missouri State Highway Patrol vehicle, aircraft, or watercraft are required, by RSMo. 43.265, to be deposited in the Motor Vehicle/Aircraft/Watercraft Revolving Fund. The Highway Fund and Motor Vehicle/Aircraft/Watercraft Revolving Fund appropriations are both exhausted each year to maintain the Patrol fleet. In FY14, the Highway Fund appropriation for Patrol vehicle purchases was reduced while the Motor Vehicle/Aircraft/Watercraft Revolving Fund appropriation was increased. This has resulted in any excess funds within the Revolving Fund being depleted. As a result of this change, the Revolving Fund will fall short of needed appropriations by FY18, which will prevent the Patrol from purchasing needed vehicles. By FY21, the revolving fund will be virtually depleted, which will have a devastating impact on Patrol vehicle purchases. An increase in the Highway Fund appropriation will eventually result in an increase in the Revolving Fund since all proceeds of sales must be deposited in that fund.

NEW DECISION ITEM  
RANK: 18 OF 32

<b>Department</b>		<b>Budget Unit</b>	<u>81530C</u>
<b>Division - Missouri State Highway Patrol</b>			
<b>DI Name - Highway Funded Vehicle Replacement</b>	<b>DI#1812043</b>	<b>House Bill</b>	<u>08.105</u>

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

The Highway Fund appropriation for vehicles was reduced in FY14 by \$1,373,638 and, at the same time, the Patrol Vehicle/Aircraft/Watercraft Revolving Fund appropriation was increased \$1,471,208. The revolving fund appropriation now exceeds annual deposits into the fund from the sale of Patrol vehicles. If approved, the requested changes would restore the \$1,373,638 of the FY14 Highway Fund appropriation reduction. The Patrol's current Highway Fund appropriation amount is \$4,818,182 and the Revolving Fund appropriation is \$7,713,448.

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
	0						0	0.0	
<b>Total PS</b>	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
560 - Motorized Equipment					1,373,638		1,373,638		
<b>Total EE</b>	0		0		1,373,638		1,373,638		0
Program Distributions							0		
<b>Total PSD</b>	0		0		0		0		0
Transfers									
<b>Total TRF</b>	0		0		0		0		0
<b>Grand Total</b>	0	0.0	0	0.0	1,373,638	0.0	1,373,638	0.0	0

**NEW DECISION ITEM**  
RANK: 18 OF 32

<b>Department</b>		<b>Budget Unit</b>	<u>81530C</u>
<b>Division - Missouri State Highway Patrol</b>			
<b>DI Name - Highway Funded Vehicle Replacement</b>	<b>DI#1812043</b>	<b>House Bill</b>	<u>08.105</u>

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an effectiveness measure.**

N/A

**6b. Provide an efficiency measure.**

N/A

**6c. Provide the number of clients/individuals served, if applicable.**

N/A

**6d. Provide a customer satisfaction measure, if available.**

N/A

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

The Patrol will use existing contracts to purchase the requested vehicles.

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>VEHICLE REPLACEMENT</b>								
Hwy Funded Vehicle Replacement - 1812043								
MOTORIZED EQUIPMENT	0	0.00	0	0.00	1,373,638	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	1,373,638	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,373,638	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$1,373,638	0.00		0.00

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
<b>CRIME LABS</b>									
<b>CORE</b>									
<b>PERSONAL SERVICES</b>									
GENERAL REVENUE	1,998,307	37.74	2,556,049	45.00	2,556,049	45.00	0	0.00	
DEPT PUBLIC SAFETY	79,347	1.55	117,789	2.00	117,789	2.00	0	0.00	
STATE HWYS AND TRANS DEPT	3,629,108	69.78	3,802,818	63.00	3,802,818	63.00	0	0.00	
CRIMINAL RECORD SYSTEM	131,077	2.92	187,056	4.00	187,056	4.00	0	0.00	
DNA PROFILING ANALYSIS	62,410	2.00	63,382	2.00	63,382	2.00	0	0.00	
TOTAL - PS	5,900,249	113.99	6,727,094	116.00	6,727,094	116.00	0	0.00	
<b>EXPENSE &amp; EQUIPMENT</b>									
GENERAL REVENUE	428,200	0.00	961,293	0.00	961,293	0.00	0	0.00	
DEPT PUBLIC SAFETY	415,519	0.00	900,000	0.00	900,000	0.00	0	0.00	
STATE FORENSIC LABORATORY	270,915	0.00	327,633	0.00	327,633	0.00	0	0.00	
STATE HWYS AND TRANS DEPT	881,970	0.00	909,249	0.00	909,249	0.00	0	0.00	
CRIMINAL RECORD SYSTEM	2,575	0.00	2,575	0.00	2,575	0.00	0	0.00	
DNA PROFILING ANALYSIS	768,031	0.00	1,478,305	0.00	1,478,305	0.00	0	0.00	
TOTAL - EE	2,767,210	0.00	4,579,055	0.00	4,579,055	0.00	0	0.00	
<b>PROGRAM-SPECIFIC</b>									
GENERAL REVENUE	0	0.00	100	0.00	100	0.00	0	0.00	
TOTAL - PD	0	0.00	100	0.00	100	0.00	0	0.00	
<b>TOTAL</b>	<b>8,667,459</b>	<b>113.99</b>	<b>11,306,249</b>	<b>116.00</b>	<b>11,306,249</b>	<b>116.00</b>	<b>0</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$8,667,459</b>	<b>113.99</b>	<b>\$11,306,249</b>	<b>116.00</b>	<b>\$11,306,249</b>	<b>116.00</b>	<b>\$0</b>	<b>0.00</b>	

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# CORE DECISION ITEM

<b>Department</b>	Public Safety	<b>Budget Unit</b>	81535C
<b>Division</b>	Missouri State Highway Patrol		
<b>Core -</b>	Crime Labs	<b>HB Section</b>	08.110

## 1. CORE FINANCIAL SUMMARY

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	2,556,049	117,789	4,053,256	6,727,094
EE	961,293	900,000	2,717,762	4,579,055
PSD	100	0	0	100
TRF	0	0	0	0
<b>Total</b>	<b>3,517,442</b>	<b>1,017,789</b>	<b>6,771,018</b>	<b>11,306,249</b>
<b>FTE</b>	<b>45.00</b>	<b>2.00</b>	<b>69.00</b>	<b>116.00</b>

<b>Est. Fringe</b>	2,652,342	121,483	4,182,148	6,955,973
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Hwy (0644), CRS (0671), DNA (0772), For Lab (0591)

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

## 2. CORE DESCRIPTION

This core request is for funding for the Patrol's criminal laboratories. These labs process evidence to assist law enforcement in the apprehension and conviction of criminal offenders, involving cases submitted by a variety of governmental agencies. Services provided include chemical analysis (drug identification), DNA analysis, trace evidence comparisons (latent fingerprints), firearm identification, document examination, and shoeprint comparison.

## 3. PROGRAM LISTING (list programs included in this core funding)

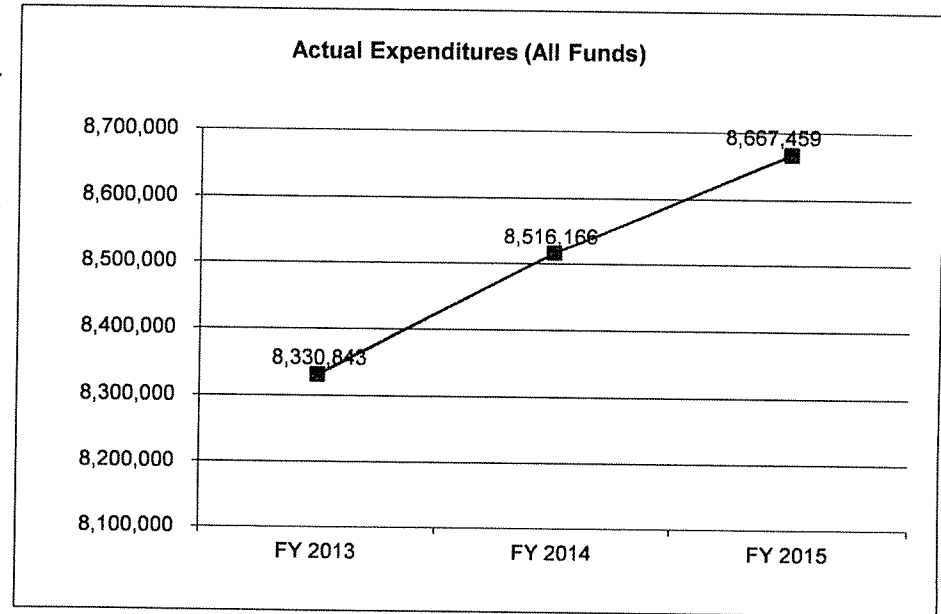
Crime Lab is the only program in this decision item.

**CORE DECISION ITEM**

<b>Department</b>	Public Safety	<b>Budget Unit</b>	81535C
<b>Division</b>	Missouri State Highway Patrol		
<b>Core -</b>	Crime Labs	<b>HB Section</b>	08.110

**4. FINANCIAL HISTORY**

	<b>FY 2013 Actual</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Current Yr.</b>
Appropriation (All Funds)	10,032,752	10,256,869	11,238,882	11,306,249
Less Reverted (All Funds)	(170,272)	(217,275)	(218,345)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	9,862,480	10,039,594	11,020,537	N/A
Actual Expenditures (All Funds)	8,330,843	8,516,166	8,667,459	N/A
Unexpended (All Funds)	1,531,637	1,523,428	2,353,078	N/A
Unexpended, by Fund:				
General Revenue	25,316	97,623	1,003,951	N/A
Federal	427,013	290,946	522,291	N/A
Other	1,079,308	1,134,859	826,836	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

**NOTES:**



## CORE RECONCILIATION

STATE

CRIME LABS

### 5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PS	116.00	2,556,049	117,789	4,053,256	6,727,094	
	EE	0.00	961,293	900,000	2,717,762	4,579,055	
	PD	0.00	100	0	0	100	
	<b>Total</b>	<b>116.00</b>	<b>3,517,442</b>	<b>1,017,789</b>	<b>6,771,018</b>	<b>11,306,249</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	116.00	2,556,049	117,789	4,053,256	6,727,094	
	EE	0.00	961,293	900,000	2,717,762	4,579,055	
	PD	0.00	100	0	0	100	
	<b>Total</b>	<b>116.00</b>	<b>3,517,442</b>	<b>1,017,789</b>	<b>6,771,018</b>	<b>11,306,249</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	116.00	2,556,049	117,789	4,053,256	6,727,094	
	EE	0.00	961,293	900,000	2,717,762	4,579,055	
	PD	0.00	100	0	0	100	
	<b>Total</b>	<b>116.00</b>	<b>3,517,442</b>	<b>1,017,789</b>	<b>6,771,018</b>	<b>11,306,249</b>	

# FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 81535C	<b>DEPARTMENT:</b> Public Safety
<b>BUDGET UNIT NAME:</b> Crime Lab (DNA Profiling)	<b>DIVISION:</b> Missouri State Highway Patrol

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

## DEPARTMENT REQUEST

	FY16 Funds				FY17 Request	Approp
PS	\$63,382	x	10%	=	\$6,338	7280
EE	\$1,478,305	x	10%	=	\$147,831	7281
	\$1,541,687					

The Patrol requests a reinstatement of this DNA Profiling Fund flexibility. It will allow us to use funding where it is most needed, in the areas of payroll, supplies, utilities, etc, especially in the event of an emergency or some type of disaster.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
None	None	Unknown, but the Patrol estimates that the entire amount could be used.

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	N/A

# FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 81535C	<b>DEPARTMENT:</b> Public Safety
<b>BUDGET UNIT NAME:</b> Crime Lab (GR)	<b>DIVISION:</b> Missouri State Highway Patrol

**1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.**

## DEPARTMENT REQUEST

	FY16 Funds				FY17 Request	Approp
PS	\$2,556,049	x	10%	=	\$255,605	4342
EE	\$961,393	x	10%	=	\$96,139	4343
	<b>\$3,517,442</b>					

The Patrol requests a reinstatement of this General Revenue Fund flexibility. It will allow us to use funding where it is most needed, in the areas of payroll, supplies, utilities, etc, especially in the event of an emergency or some type of disaster.

**2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.**

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
None	None	Unknown, but the Patrol estimates that the entire amount could be used.

**3. Please explain how flexibility was used in the prior and/or current years.**

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	N/A

# FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 81535C	<b>DEPARTMENT:</b> Public Safety
<b>BUDGET UNIT NAME:</b> Crime Lab (Hwy)	<b>DIVISION:</b> Missouri State Highway Patrol

**1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.**

## DEPARTMENT REQUEST

	FY16 Funds				FY17 Request	Approp
PS	\$3,802,818	x	10%	=	\$380,282	5296
EE	\$909,249	x	10%	=	\$90,925	5297
	\$4,712,067					

The Patrol requests Highway Fund flexibility. It will allow us to use funding where it is most needed, in the areas of payroll, supplies, utilities, etc, especially in the event of an emergency or some type of disaster.

**2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.**

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
None	None	Unknown, but the entire amount may be used in an emergency.

**3. Please explain how flexibility was used in the prior and/or current years.**

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	N/A

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>CRIME LABS</b>								
<b>CORE</b>								
FISCAL & BUDGET ANALYST II	0	0.00	252	0.00	0	0.00	0	0.00
FISCAL&BUDGETARY ANALYST III	35,207	1.00	37,766	1.00	38,018	1.00	0	0.00
EXECUTIVE I	0	0.00	67,488	1.00	67,488	1.00	0	0.00
CRIMINALIST SUPERVISOR	1,451,120	21.35	1,222,320	18.00	1,222,320	18.00	0	0.00
CRIMINALIST III	2,650,030	46.69	3,336,577	53.00	3,336,577	53.00	0	0.00
CRIMINALIST II	400,949	8.50	521,343	9.00	521,343	9.00	0	0.00
CRIMINALIST I	563,810	13.91	570,688	12.00	570,688	12.00	0	0.00
CRIME LAB QUALITY ASSUR COORD	0	0.00	70,984	1.00	70,984	1.00	0	0.00
LABORATORY EVIDENCE TECH I	74,483	2.79	30,047	1.00	30,047	1.00	0	0.00
LABORATORY EVIDENCE TECH II	320,543	10.60	522,716	16.00	459,368	14.00	0	0.00
CRIM INTEL ANAL II	34,248	0.92	0	0.00	0	0.00	0	0.00
TECHNICIAN I	27,708	0.98	0	0.00	31,657	1.00	0	0.00
TECHNICIAN III	37,513	1.11	81,939	2.00	113,630	3.00	0	0.00
DIVISION DIRECTOR	90,806	1.00	93,758	1.00	93,758	1.00	0	0.00
CLERK	10,091	0.51	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	65,595	2.36	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	41,802	0.65	85,898	0.00	85,898	0.00	0	0.00
SPECIAL ASST-OFFICE & CLERICAL	84,080	1.00	85,318	1.00	85,318	1.00	0	0.00
BLDG/GNDS MAINT I TEMPORARY	12,264	0.62	0	0.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>5,900,249</b>	<b>113.99</b>	<b>6,727,094</b>	<b>116.00</b>	<b>6,727,094</b>	<b>116.00</b>	<b>0</b>	<b>0.00</b>
TRAVEL, IN-STATE	12,723	0.00	3,712	0.00	3,712	0.00	0	0.00
TRAVEL, OUT-OF-STATE	33,620	0.00	1,033	0.00	1,033	0.00	0	0.00
FUEL & UTILITIES	0	0.00	140	0.00	140	0.00	0	0.00
SUPPLIES	1,269,005	0.00	2,328,674	0.00	2,328,674	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	69,255	0.00	31,680	0.00	31,680	0.00	0	0.00
COMMUNICATION SERV & SUPP	12,382	0.00	8,018	0.00	8,018	0.00	0	0.00
PROFESSIONAL SERVICES	40,979	0.00	73,029	0.00	73,029	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	480	0.00	75	0.00	75	0.00	0	0.00
M&R SERVICES	237,913	0.00	150,331	0.00	150,331	0.00	0	0.00
COMPUTER EQUIPMENT	431,531	0.00	91,449	0.00	91,449	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	20,898	0.00	20,898	0.00	0	0.00
OFFICE EQUIPMENT	38,321	0.00	10,672	0.00	10,672	0.00	0	0.00

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# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>CRIME LABS</b>								
<b>CORE</b>								
OTHER EQUIPMENT	574,523	0.00	1,848,753	0.00	1,848,753	0.00	0	0.00
PROPERTY & IMPROVEMENTS	40,434	0.00	75	0.00	75	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	125	0.00	125	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	5,343	0.00	4,991	0.00	4,991	0.00	0	0.00
MISCELLANEOUS EXPENSES	701	0.00	4,050	0.00	4,050	0.00	0	0.00
REBILLABLE EXPENSES	0	0.00	1,350	0.00	1,350	0.00	0	0.00
TOTAL - EE	2,767,210	0.00	4,579,055	0.00	4,579,055	0.00	0	0.00
DEBT SERVICE	0	0.00	100	0.00	100	0.00	0	0.00
TOTAL - PD	0	0.00	100	0.00	100	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$8,667,459</b>	<b>113.99</b>	<b>\$11,306,249</b>	<b>116.00</b>	<b>\$11,306,249</b>	<b>116.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$2,426,507	37.74	\$3,517,442	45.00	\$3,517,442	45.00		0.00
FEDERAL FUNDS	\$494,866	1.55	\$1,017,789	2.00	\$1,017,789	2.00		0.00
OTHER FUNDS	\$5,746,086	74.70	\$6,771,018	69.00	\$6,771,018	69.00		0.00

## PROGRAM DESCRIPTION

### Department of Public Safety

### Program Name - Highway Patrol Crime Laboratory Division

### Program is found in the following core budget(s):

#### 1. What does this program do?

The Crime Laboratory Division provides forensic science support to the Missouri State Highway Patrol as well as to other law enforcement agencies throughout the state of Missouri by analyzing evidence recovered through criminal investigations. The division is also responsible for the Convicted Offender DNA Profiling program in Missouri. The division is internationally accredited by the American Society of Crime Laboratory Directors / Laboratory Accreditation Board (ASCLD/LAB) consisting of a full-service General Headquarters (GHQ) laboratory in Jefferson City, a full-service crime laboratory in Springfield, and six limited-service crime labs located in Macon, Park Hills, Carthage, Cape Girardeau, Willow Springs, and St. Joseph.

In the past several years, the Patrol laboratory has experienced substantial growth, beginning with the merger of the former SEMO Regional Crime Lab in Cape Girardeau and the MSSU Regional Crime Lab in Joplin into the state system. In addition, we expanded our services by opening a second full-service laboratory in Springfield in December 2008. Through a cooperative effort of local, state, and federal entities, a 30,000 square foot, full-service crime lab was opened in Springfield that provides a statewide benefit by relieving pressure on the General Headquarters lab in Jefferson City. The ultimate goal of this project is to increase our overall system capacity to perform casework and provide the law enforcement agencies we serve statewide with a reasonable turnaround time for all cases submitted to the lab. Additionally, the state appropriated funding to relocate the Joplin lab to a new facility in Carthage. This new facility was opened in September 2010, increasing the capacity of the lab system in both drug analysis and latent print examinations.

The General Headquarters lab provides services in the forensic disciplines of DNA, toxicology, latent fingerprints, firearms/tool marks, trace evidence, and drug chemistry. The Headquarters' lab is also responsible for the management of the Offender DNA Profiling program in Missouri and serves as the state CODIS Administrator. In 2012, the CODIS section analyzed 19,329 offender DNA samples and produced a total of 888 "hits" between crime scene samples and offender samples in the database. The Springfield Crime Lab also provides full-service in all six forensic disciplines. The Cape Girardeau lab offers forensic services in DNA toxicology, latent fingerprints, firearms and drug chemistry. The Carthage lab offers forensic services in drug chemistry and latent fingerprints. The Macon, St. Joseph, Park Hills, and Willow Springs labs provide services in the drug chemistry discipline. The strategic locations of these labs provide local law enforcement agencies easy access to the crime lab system. Any evidentiary items submitted to one lab can be transparently moved to other facilities in the system for appropriate analysis. The evidence can then be moved back to the local lab for pick up by the submitting agencies, thus relieving those agencies of long drives to central labs.

More than 80% of the 25,477 cases received by the division in 2014 were from outside agencies. The Crime Lab Division received evidence from over 500 law enforcement agencies last year; therefore, providing services to virtually every citizen in the state. Forensic examination of evidence is essential for the successful investigation and prosecution of criminal cases. Patrol criminalists also present expert testimony related to their examinations in court proceedings and provide training to law enforcement investigators on the capabilities of the forensic laboratory, as well as the proper collection and preservation of evidence.

## PROGRAM DESCRIPTION

**Department of Public Safety**

**Program Name - Highway Patrol Crime Laboratory Division**

**Program is found in the following core budget(s):**

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

The Crime Laboratory Division provides support to the Patrol in fulfilling its responsibilities outlined in RSMo., Chapter 43.025 and 43.380. In addition, RSMo., Chapter 650.050-650.100 establishes a felon and sexual offender DNA Profiling program within the Highway Patrol. The Crime Laboratory is designated the state repository for the DNA samples and the corresponding CODIS database.

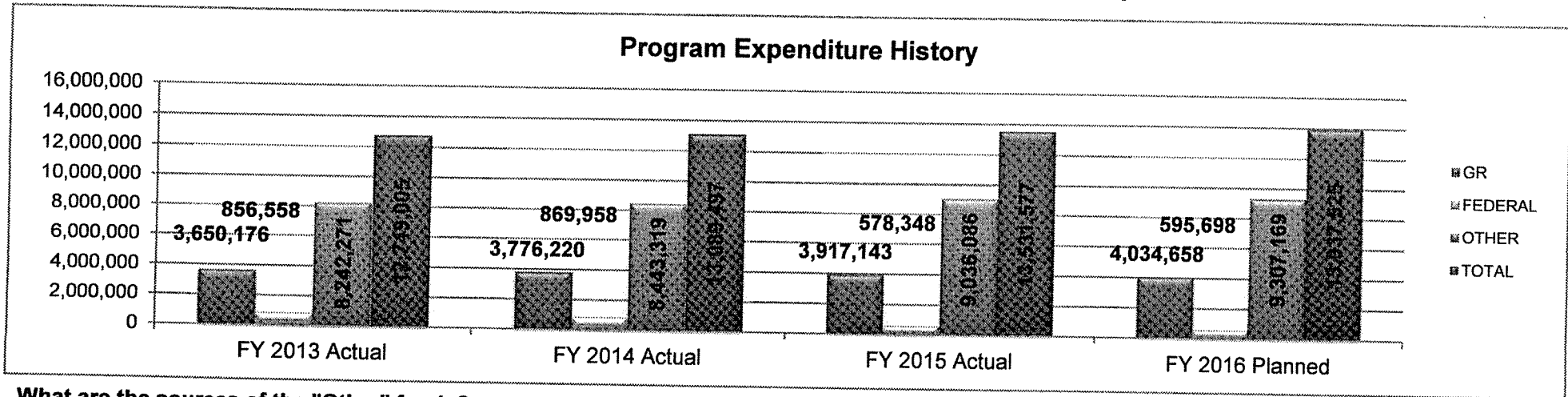
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other" funds?**

Highway (0644), Criminal Records System (0671), State Forensic Laboratory (0591), and DNA Profiling Analysis (0772)



## PROGRAM DESCRIPTION

**Department of Public Safety**

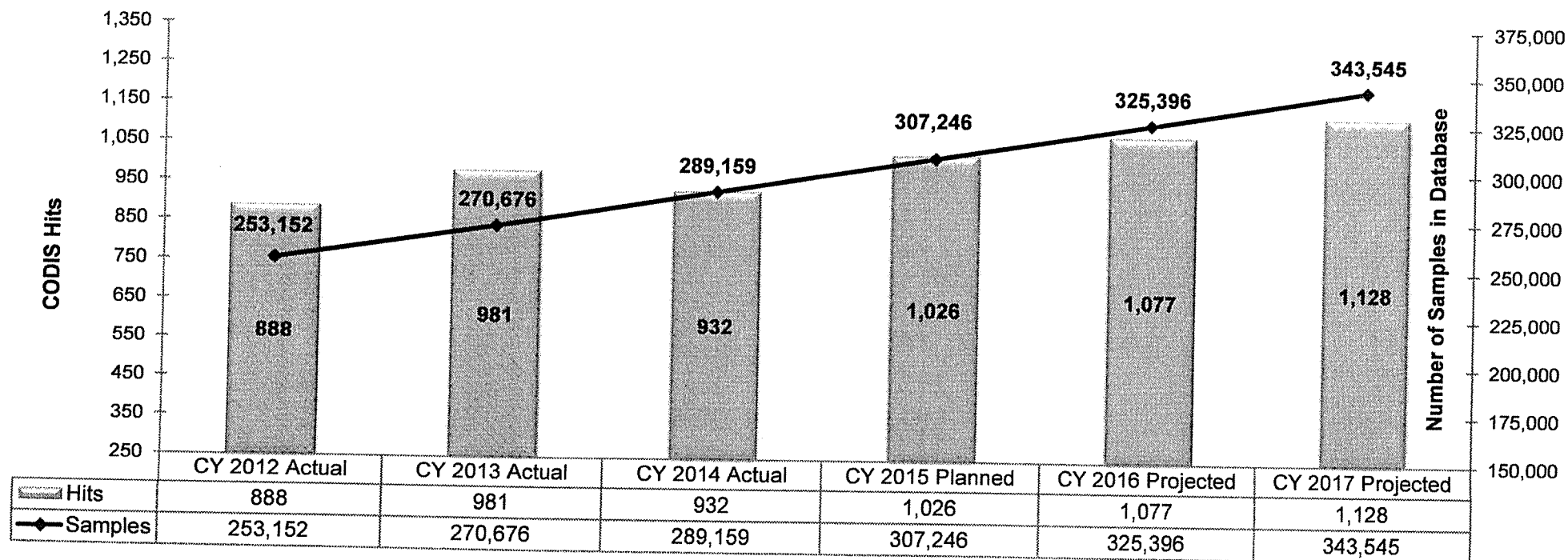
**Program Name - Highway Patrol Crime Laboratory Division**

**Program is found in the following core budget(s):**

### 7a. Provide an effectiveness measure.

Effectiveness can best be described as correctly analyzing evidence and successfully presenting testimony in a court of law, with the ultimate outcome being the incarceration of the guilty and exoneration of the innocent. The demand for forensic science services is reflected by the continued high caseload at the Patrol Crime Laboratory. Examinations of evidence from clandestine methamphetamine labs, homicides, and sexual assaults have become more complex. For example, case samples which several years ago would not yield useable amounts of DNA, such as single hairs and cellular debris swabbed from clothing, can now be tested due to increased sensitivity using more effective instrumentation and methods. Such advances have made the Crime Laboratory even more critical for the successful investigation of crimes and prosecution of criminals.

**Annual Missouri Offender CODIS Hits vs Offender Database**



## PROGRAM DESCRIPTION

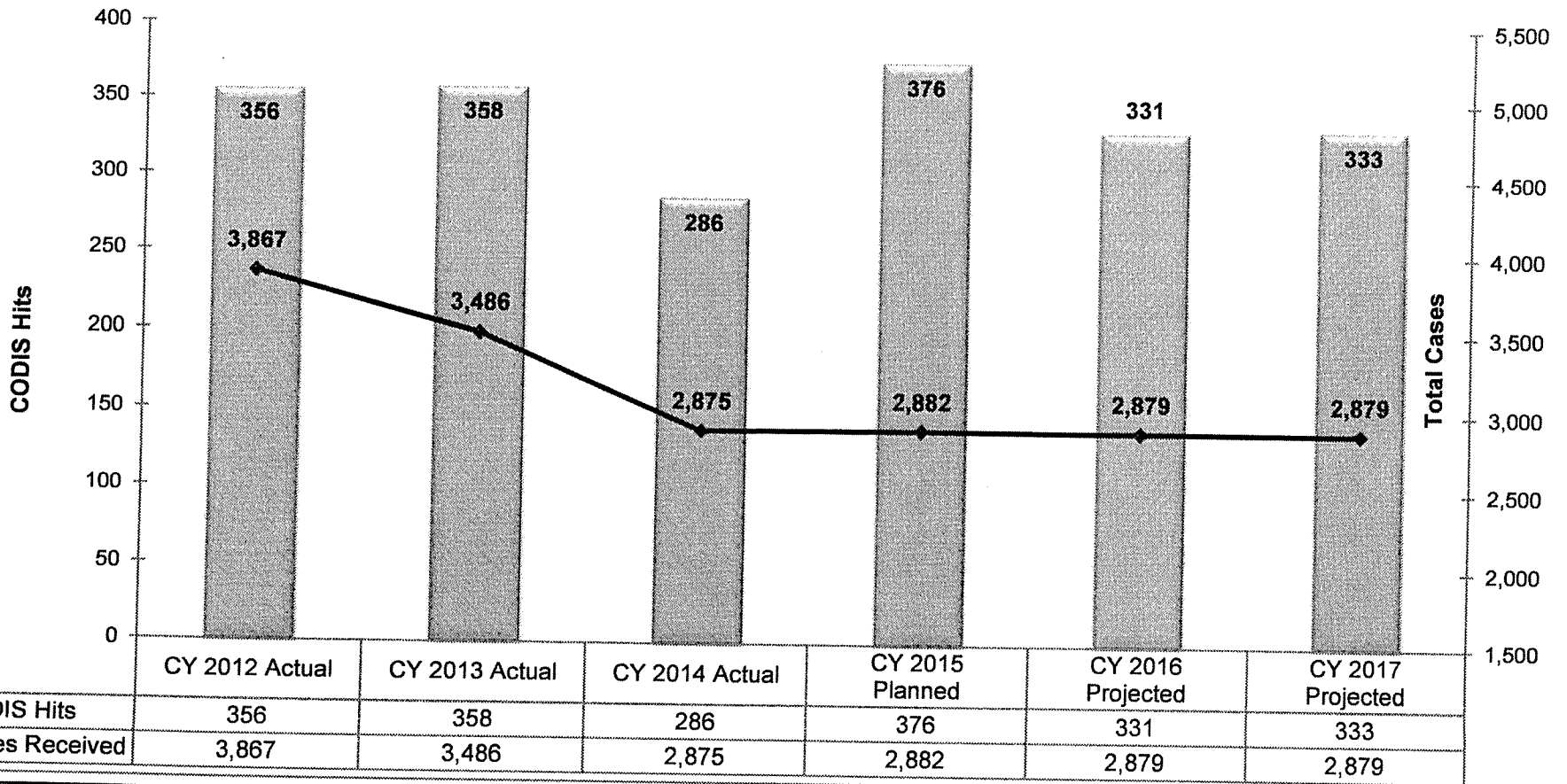
Department of Public Safety

Program Name - Highway Patrol Crime Laboratory Division

Program is found in the following core budget(s):

7a. Provide an effectiveness measure (Cont'd).

**Combined DNA Index System (CODIS) Hits vs DNA Cases Submitted to MSHP**



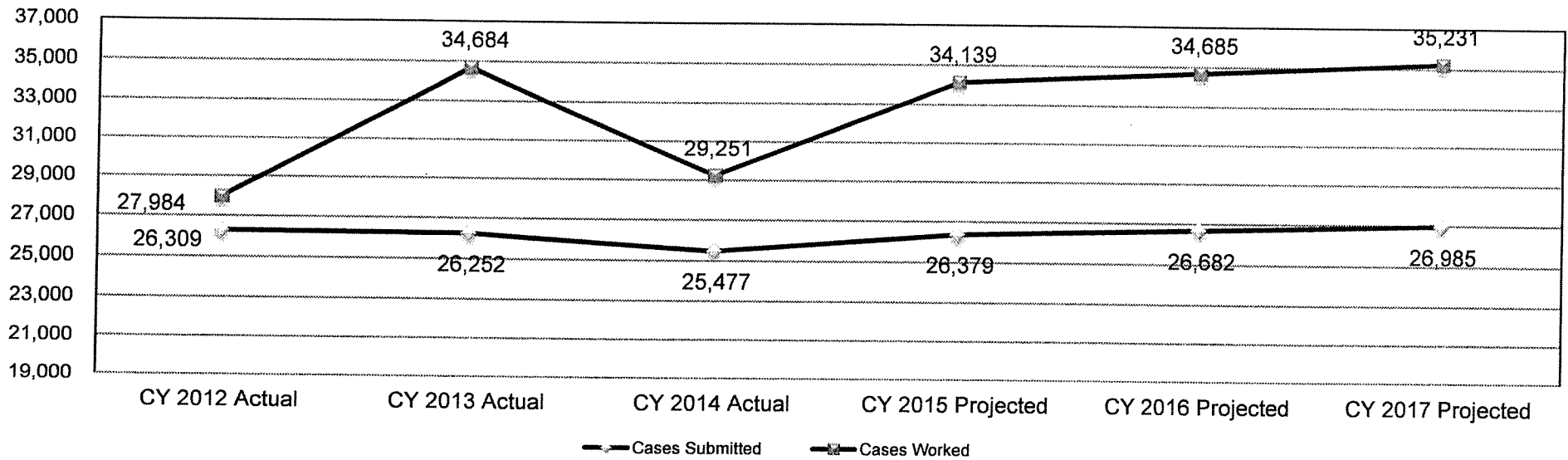
## PROGRAM DESCRIPTION

**Department of Public Safety**

**Program Name - Highway Patrol Crime Laboratory Division**

**Program is found in the following core budget(s):**

### 7b. Provide an efficiency measure.



### 7c. Provide the number of clients/individuals served, if applicable.

The Missouri State Highway Patrol Crime Laboratory provides forensic science support to any law enforcement agency in the state of Missouri. In 2014 the lab received evidence from more than 25,400 criminal cases and more than 500 law enforcement agencies, including other crime laboratories such as St. Louis City, St. Louis County, Independence and Kansas City. In addition, MSHP lab staff honored hundreds of subpoenas in Missouri's federal, state, and municipal courts. Due to the statewide nature of the agencies served, the number of individuals served is literally every resident in the state of Missouri.

### 7d. Provide a customer satisfaction measure, if available.

Prosecuting Attorneys are routinely contacted to evaluate testimony of Patrol criminalists in court. These evaluations are overwhelmingly positive. The Missouri State Highway Patrol public opinion surveys consistently rank the Patrol Crime Laboratory as a high priority among the citizens of Missouri.

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
<b>SHP ACADEMY</b>									
<b>CORE</b>									
PERSONAL SERVICES									
GENERAL REVENUE	74,232	0.88	79,790	1.00	79,790	1.00	0	0.00	
GAMING COMMISSION FUND	164,662	5.84	171,292	6.00	171,292	6.00	0	0.00	
STATE HWYS AND TRANS DEPT	1,245,575	26.70	1,308,227	25.00	1,308,227	25.00	0	0.00	
HIGHWAY PATROL ACADEMY	83,949	3.65	100,471	3.00	100,471	3.00	0	0.00	
TOTAL - PS	1,568,418	37.07	1,659,780	35.00	1,659,780	35.00	0	0.00	
EXPENSE & EQUIPMENT									
DEPT PUBLIC SAFETY	27,722	0.00	59,655	0.00	59,655	0.00	0	0.00	
GAMING COMMISSION FUND	70,174	0.00	79,440	0.00	79,440	0.00	0	0.00	
STATE HWYS AND TRANS DEPT	71,353	0.00	73,576	0.00	73,576	0.00	0	0.00	
HIGHWAY PATROL ACADEMY	372,925	0.00	571,717	0.00	571,717	0.00	0	0.00	
TOTAL - EE	542,174	0.00	784,388	0.00	784,388	0.00	0	0.00	
PROGRAM-SPECIFIC									
HIGHWAY PATROL ACADEMY	7,764	0.00	10,000	0.00	10,000	0.00	0	0.00	
TOTAL - PD	7,764	0.00	10,000	0.00	10,000	0.00	0	0.00	
<b>TOTAL</b>	<b>2,118,356</b>	<b>37.07</b>	<b>2,454,168</b>	<b>35.00</b>	<b>2,454,168</b>	<b>35.00</b>	<b>0</b>	<b>0.00</b>	
<b>Salary Grid Adjustment - 1812040</b>									
PERSONAL SERVICES									
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	10,128	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	10,128	0.00	0	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>10,128</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$2,118,356</b>	<b>37.07</b>	<b>\$2,454,168</b>	<b>35.00</b>	<b>\$2,464,296</b>	<b>35.00</b>	<b>\$0</b>	<b>0.00</b>	

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# CORE DECISION ITEM

<b>Department</b>	Public Safety	<b>Budget Unit</b>	81540C
<b>Division</b>	Missouri State Highway Patrol		
<b>Core -</b>	Academy	<b>HB Section</b>	08.115

## 1. CORE FINANCIAL SUMMARY

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	79,790	0	1,579,990	1,659,780
EE	0	59,655	724,733	784,388
PSD	0	0	10,000	10,000
TRF	0	0	0	0
<b>Total</b>	<b>79,790</b>	<b>59,655</b>	<b>2,314,723</b>	<b>2,454,168</b>
<b>FTE</b>	<b>1.00</b>	<b>0.00</b>	<b>34.00</b>	<b>35.00</b>

<b>Est. Fringe</b>	78,711	0	1,701,919	1,780,631
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Hwy (0644), Gam (0286) and HPA (0674)

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

## 2. CORE DESCRIPTION

This core request is for funding for the Patrol's training academy. Training is provided at four levels: basic (officers are taught modern police methods, skills, and procedures to meet the statutory requirements for certification), specialized (officers become experts in areas such as firearms, radar, blood alcohol testing, etc), in-service/proficiency (officers are kept current in areas of criminal justice responsibilities and duties), and administrative (first-line supervisors, police chiefs, sheriffs, etc, are able to develop better supervision and management skills).

## 3. PROGRAM LISTING (list programs included in this core funding)

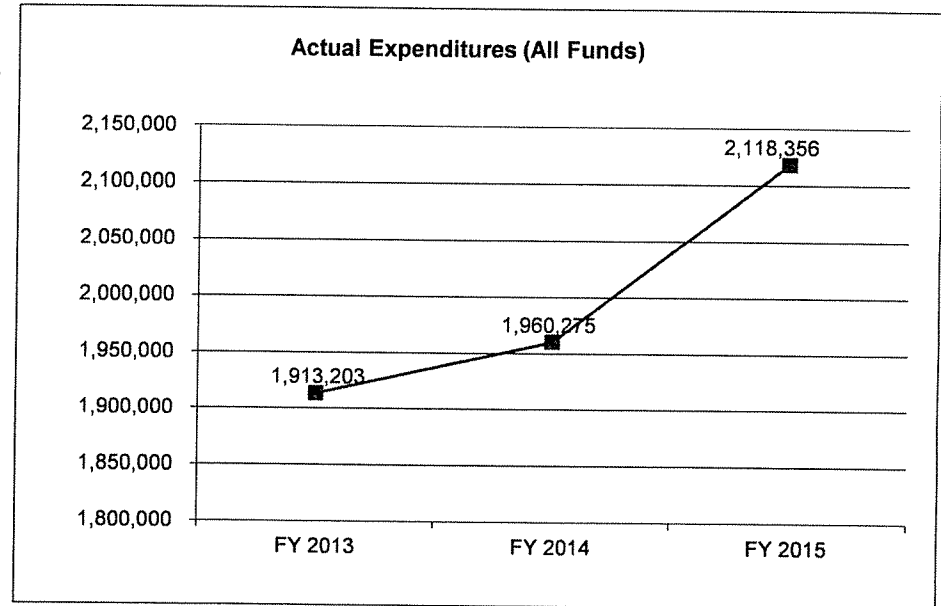
Academy is the only program in this decision item.

# **CORE DECISION ITEM**

<b>Department</b>	Public Safety	<b>Budget Unit</b>	81540C
<b>Division</b>	Missouri State Highway Patrol		
<b>Core -</b>	Academy	<b>HB Section</b>	08.115

## **4. FINANCIAL HISTORY**

	<b>FY 2013 Actual</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Current Yr.</b>
Appropriation (All Funds)	2,421,240	2,388,015	2,439,166	2,454,168
Less Reverted (All Funds)	(37,242)	(47,055)	(50,935)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	2,383,998	2,340,960	2,388,231	N/A
Actual Expenditures (All Funds)	1,913,203	1,960,275	2,118,356	N/A
Unexpended (All Funds)	470,795	380,685	269,875	N/A
Unexpended, by Fund:				
General Revenue	0	9,741	2,749	N/A
Federal	41,369	27,346	31,933	N/A
Other	429,426	343,598	235,193	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

## **NOTES:**

**CORE RECONCILIATION**

STATE

SHP ACADEMY

**5. CORE RECONCILIATION**

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PS	35.00	79,790	0	1,579,990	1,659,780	
	EE	0.00	0	59,655	724,733	784,388	
	PD	0.00	0	0	10,000	10,000	
	<b>Total</b>	<b>35.00</b>	<b>79,790</b>	<b>59,655</b>	<b>2,314,723</b>	<b>2,454,168</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	35.00	79,790	0	1,579,990	1,659,780	
	EE	0.00	0	59,655	724,733	784,388	
	PD	0.00	0	0	10,000	10,000	
	<b>Total</b>	<b>35.00</b>	<b>79,790</b>	<b>59,655</b>	<b>2,314,723</b>	<b>2,454,168</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	35.00	79,790	0	1,579,990	1,659,780	
	EE	0.00	0	59,655	724,733	784,388	
	PD	0.00	0	0	10,000	10,000	
	<b>Total</b>	<b>35.00</b>	<b>79,790</b>	<b>59,655</b>	<b>2,314,723</b>	<b>2,454,168</b>	

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>SHP ACADEMY</b>								
<b>CORE</b>								
CLERK-TYPIST III	55,379	2.00	52,164	2.00	52,164	2.00	0	0.00
FISCAL&BUDGETARY ANALYST III	32,962	1.00	39,383	1.00	39,383	1.00	0	0.00
COOK I	26,142	1.17	0	0.00	0	0.00	0	0.00
COOK II	14,437	0.63	0	0.00	0	0.00	0	0.00
COOK III	50,170	2.00	112,093	4.00	112,093	4.00	0	0.00
COOK SUPERVISOR	59,374	1.96	73,337	2.00	73,337	2.00	0	0.00
FOOD SERVICE MANAGER	31,343	1.00	42,178	1.00	42,178	1.00	0	0.00
FOOD SERVICE HELPER I	18,892	0.91	0	0.00	0	0.00	0	0.00
FOOD SERVICE HELPER II	54,771	2.52	99,491	4.00	99,491	4.00	0	0.00
VIDEO PROD. SPECIALIST II	76,175	2.00	83,793	2.00	83,793	2.00	0	0.00
POST PROGRAM COORDINATOR	34,174	1.00	38,703	1.00	38,703	1.00	0	0.00
BUILDING & GROUNDS MAINT I	20,675	0.88	0	0.00	0	0.00	0	0.00
BUILDING & GROUNDS MAINT II	74,688	2.94	105,859	4.00	105,859	4.00	0	0.00
BUILDING & GROUNDS MAINT SUPV	32,297	1.00	31,320	1.00	31,320	1.00	0	0.00
AUTOMOTIVE TECHNICIAN II	1,508	0.05	0	0.00	0	0.00	0	0.00
CAPTAIN	7,683	0.08	96,759	1.00	96,759	1.00	0	0.00
LIEUTENANT	159,013	1.88	165,881	2.00	165,881	2.00	0	0.00
SERGEANT	482,768	6.63	599,553	8.00	599,553	8.00	0	0.00
CORPORAL	145,877	2.37	68,555	1.00	68,555	1.00	0	0.00
TROOPER 1ST CLASS	6,378	0.12	0	0.00	0	0.00	0	0.00
PROBATIONARY TROOPER	58,486	1.54	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECH SPEC II	57,432	1.00	0	0.00	0	0.00	0	0.00
SPECIAL ASST-OFFICE & CLERICAL	39,109	1.00	50,711	1.00	50,711	1.00	0	0.00
BLDG/GNDS MAINT I TEMPORARY	28,685	1.39	0	0.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>1,568,418</b>	<b>37.07</b>	<b>1,659,780</b>	<b>35.00</b>	<b>1,659,780</b>	<b>35.00</b>	<b>0</b>	<b>0.00</b>
TRAVEL, IN-STATE	8,062	0.00	2,891	0.00	2,891	0.00	0	0.00
TRAVEL, OUT-OF-STATE	12,720	0.00	4,336	0.00	4,336	0.00	0	0.00
FUEL & UTILITIES	0	0.00	43,250	0.00	43,250	0.00	0	0.00
SUPPLIES	343,516	0.00	515,506	0.00	515,506	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	6,696	0.00	21,809	0.00	21,809	0.00	0	0.00
COMMUNICATION SERV & SUPP	2,402	0.00	6,975	0.00	6,975	0.00	0	0.00
PROFESSIONAL SERVICES	63,415	0.00	85,719	0.00	85,719	0.00	0	0.00

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# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SHP ACADEMY								
CORE								
HOUSEKEEPING & JANITORIAL SERV	5,569	0.00	4,867	0.00	4,867	0.00	0	0.00
M&R SERVICES	4,586	0.00	8,642	0.00	8,642	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	12,988	0.00	12,988	0.00	0	0.00
OFFICE EQUIPMENT	1,098	0.00	8,066	0.00	8,066	0.00	0	0.00
OTHER EQUIPMENT	26,864	0.00	29,715	0.00	29,715	0.00	0	0.00
PROPERTY & IMPROVEMENTS	63,889	0.00	550	0.00	550	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	4,450	0.00	4,450	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	800	0.00	14,147	0.00	14,147	0.00	0	0.00
MISCELLANEOUS EXPENSES	2,557	0.00	17,677	0.00	17,677	0.00	0	0.00
REBILLABLE EXPENSES	0	0.00	2,800	0.00	2,800	0.00	0	0.00
TOTAL - EE	542,174	0.00	784,388	0.00	784,388	0.00	0	0.00
REFUNDS	7,764	0.00	10,000	0.00	10,000	0.00	0	0.00
TOTAL - PD	7,764	0.00	10,000	0.00	10,000	0.00	0	0.00
GRAND TOTAL	\$2,118,356	37.07	\$2,454,168	35.00	\$2,454,168	35.00	\$0	0.00
GENERAL REVENUE	\$74,232	0.88	\$79,790	1.00	\$79,790	1.00		0.00
FEDERAL FUNDS	\$27,722	0.00	\$59,655	0.00	\$59,655	0.00		0.00
OTHER FUNDS	\$2,016,402	36.19	\$2,314,723	34.00	\$2,314,723	34.00		0.00

## PROGRAM DESCRIPTION

**Department of Public Safety**

**Program Name - Highway Patrol Training Division**

**Program is found in the following core budget(s):**

**1. What does this program do?**

The Training Academy's primary function is to provide a structured, para-military training environment that will challenge the recruit physically, mentally, and academically. Following a rigorous selection process, recruits attend 25 weeks of intense training. Additionally, the Academy provides centralized training programs by preparing, conducting, and coordinating continuing education, management training rule, and recertification courses in decentralized locations throughout the state. The Academy coordinates instructor selection, training, evaluation, and certification in accordance with the Department of Public Safety, Peace Officer Standards and Training (POST) regulations. The Academy is an approved peace officer training center under Chapter 590, RSMo. As such, it provides career enhancement courses to Patrol employees and any peace officer upon proper application and payment of appropriate fees. The Academy serves over 200 law enforcement agencies throughout Missouri and the United States. The Academy receives no General Revenue funding. All monies received from outside agencies attending classes at the Academy are deposited in a Highway Patrol Academy (HPA) revolving fund which accounts for approximately 75% of the Academy's expense and equipment budget.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Chapter 43.020, RSMo. requires Highway Patrol personnel to have all powers necessary to fully and effectively carry out the purposes of Chapter 43. This includes the basic training and continuing education requirements necessary to maintain peace officer certification per Chapter 590, RSMo. Sections 590.145 and 33.080 RSMo are sources of authority for the existence and use of HPA funds.

**3. Are there federal matching requirements? If yes, please explain.**

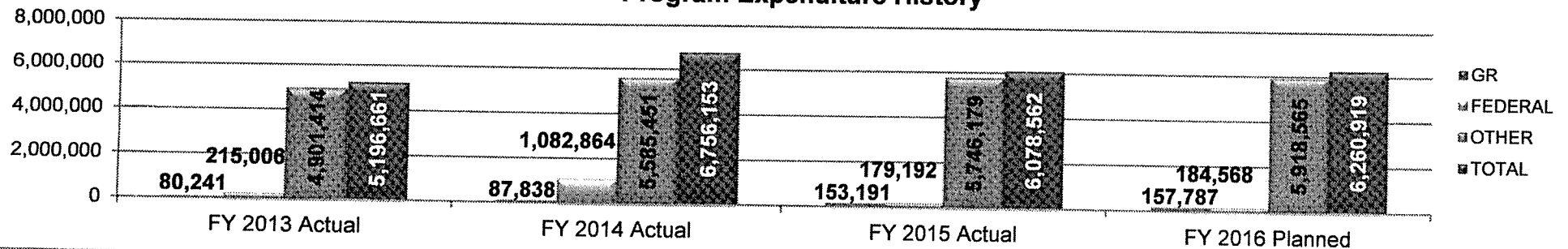
No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**

**Program Expenditure History**



## PROGRAM DESCRIPTION

**Department of Public Safety**

**Program Name - Highway Patrol Training Division**

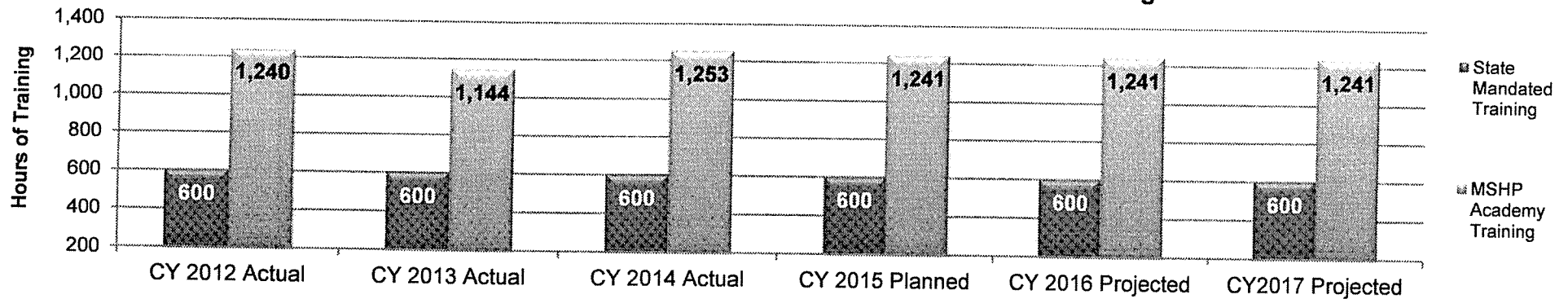
**Program is found in the following core budget(s):**

### 6. What are the sources of the "Other" funds?

Highway (0644), Gaming (0286), Federal Drug Seizure (0194), Water Patrol (0400), Criminal Records System (0671), and HP Academy (0674)

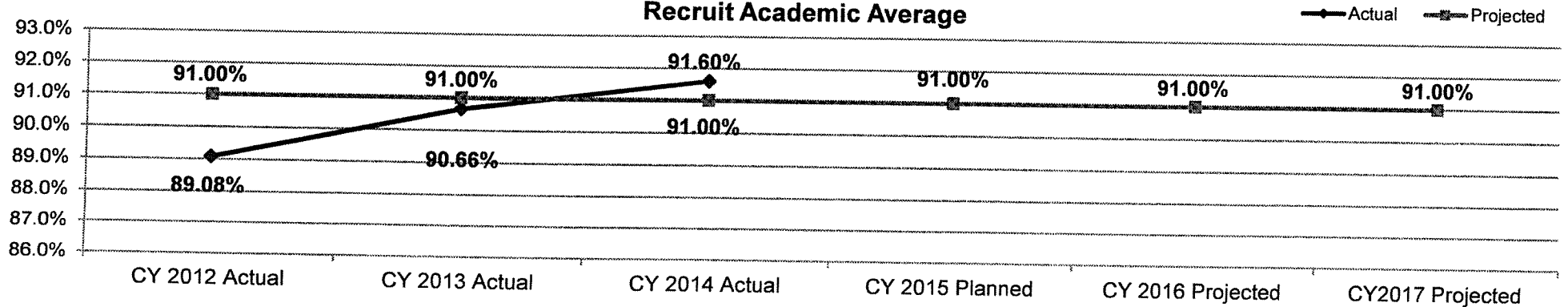
### 7a. Provide an effectiveness measure.

**Highway Patrol Training vs. State Mandated Training**



A Class A Highway Patrol license requires a minimum of 1,000 hours of training which we still exceed by over 100 hours. Due to time constraints implemented in 2013, some hours in non-essential courses were adjusted.

**Recruit Academic Average**



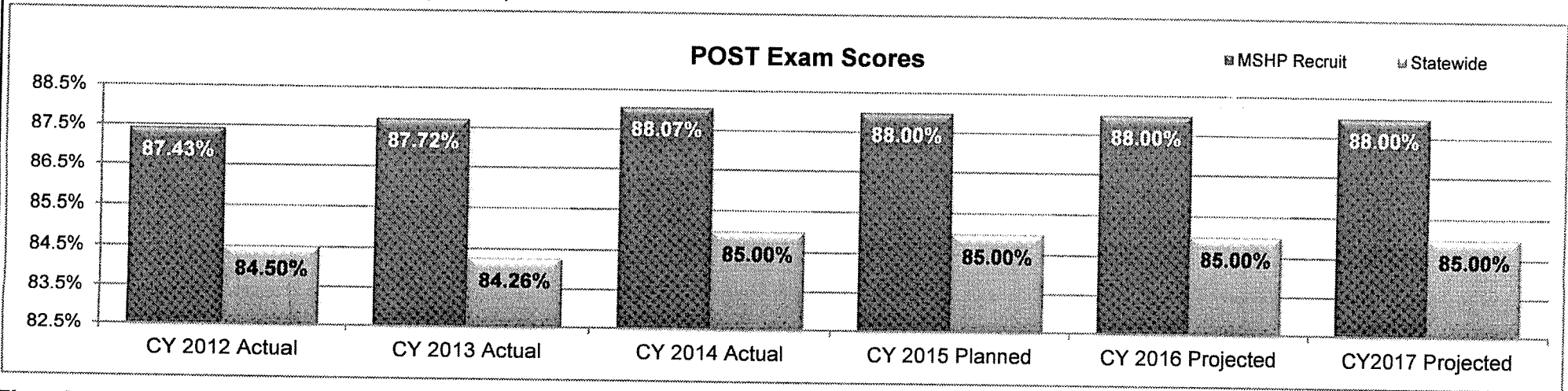
## PROGRAM DESCRIPTION

Department of Public Safety

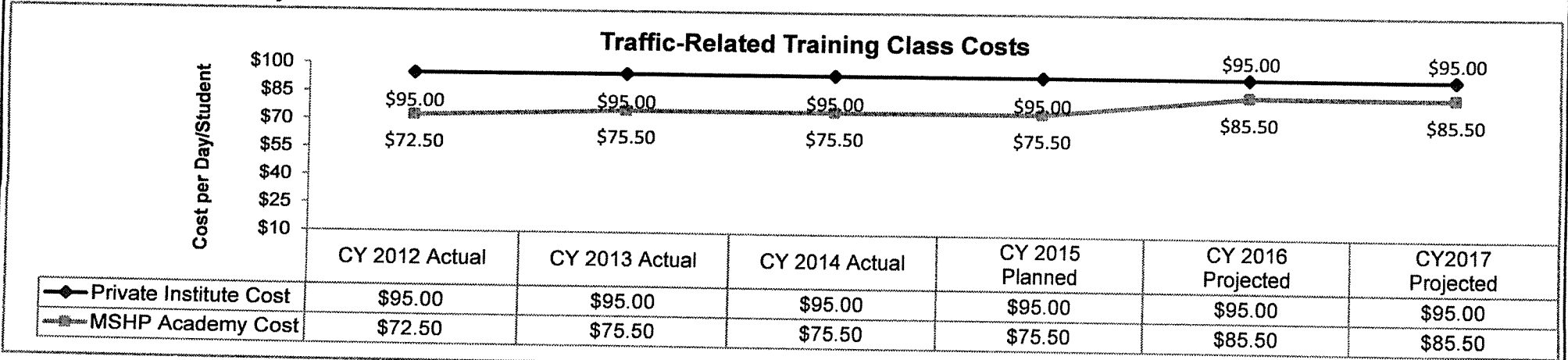
Program Name - Highway Patrol Training Division

Program is found in the following core budget(s):

7a. Provide an effectiveness measure (Cont'd.)



7b. Provide an efficiency measure.



Cost comparison is based on MSHP's Advanced Crash Investigation vs IPTM's Crash Investigation Two Course. Meals and lodging are included in the cost for the Academy, when applicable. The private institute does not include these costs.

## PROGRAM DESCRIPTION

**Department of Public Safety**

**Program Name - Highway Patrol Training Division**

**Program is found in the following core budget(s):**

**7c. Provide the number of clients/individuals served, if applicable.**

### Mandatory Classes Offered at Academy

Number of Troopers Attending Mandatory Courses

(Includes Continuing Education, Recertification, and/or Management Training)

Number of Patrol Mandatory Courses

(Includes Continuing Education, Recertification, and/or Management Training)

Number of Schools/Training/Meetings Provided (Includes Outside Agencies)

CY 2012	CY 2013	CY 2014
1,222	1,238	1,263
55	47	48
281	226	274

**7d. Provide a customer satisfaction measure, if available.**

Students attending Academy courses are asked to complete a course critique at the conclusion of the training program. Student evaluations of Academy training programs, instructors, and facilities are consistently in the "excellent" range. Adjustments are made as needed, dependent upon feedback received from course critiques. Historically, approximately 95% of the students complete the evaluation forms.

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
<b>SHP VEHICLE AND DRIVER SAFETY</b>									
<b>CORE</b>									
<b>PERSONAL SERVICES</b>									
HIGHWAY PATROL INSPECTION	68,985	2.05	126,250	0.00	126,250	0.00	0	0.00	
STATE HWYS AND TRANS DEPT	10,187,367	307.25	10,866,272	299.00	10,865,097	299.00	0	0.00	
TOTAL - PS	10,256,352	309.30	10,992,522	299.00	10,991,347	299.00	0	0.00	
<b>EXPENSE &amp; EQUIPMENT</b>									
<b>DEPT PUBLIC SAFETY</b>									
HIGHWAY PATROL INSPECTION	189,614	0.00	350,000	0.00	350,000	0.00	0	0.00	
STATE HWYS AND TRANS DEPT	290,954	0.00	360,632	0.00	360,632	0.00	0	0.00	
TOTAL - EE	932,604	0.00	1,021,775	0.00	1,021,775	0.00	0	0.00	
PROGRAM-SPECIFIC	1,413,172	0.00	1,732,407	0.00	1,732,407	0.00	0	0.00	
<b>STATE HWYS AND TRANS DEPT</b>									
TOTAL - PD	0	0.00	100	0.00	100	0.00	0	0.00	
TOTAL	0	0.00	100	0.00	100	0.00	0	0.00	
<b>TOTAL</b>	<b>11,669,524</b>	<b>309.30</b>	<b>12,725,029</b>	<b>299.00</b>	<b>12,723,854</b>	<b>299.00</b>	<b>0</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$11,669,524</b>	<b>309.30</b>	<b>\$12,725,029</b>	<b>299.00</b>	<b>\$12,723,854</b>	<b>299.00</b>	<b>\$0</b>	<b>0.00</b>	

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# CORE DECISION ITEM

<b>Department</b>	Public Safety	<b>Budget Unit</b>	81545C
<b>Division</b>	Missouri State Highway Patrol		
<b>Core -</b>	Vehicle and Driver Safety	<b>HB Section</b>	08.120

## 1. CORE FINANCIAL SUMMARY

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	0	0	10,991,347	10,991,347
EE	0	350,000	1,382,407	1,732,407
PSD	0	0	100	100
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>350,000</b>	<b>12,373,854</b>	<b>12,723,854</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>299.00</b>	<b>299.00</b>

<b>Est. Fringe</b>	0	0	12,470,066	12,470,066
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Hwy (0644), HP Inspection (0297)

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

## 2. CORE DESCRIPTION

This core request is for funding to provide testing of driver's license applicants, and to ensure that the mechanics inspecting licensed motor vehicles for safety defects are competent and are performing inspections in accordance with state statutes and Patrol rules.

## 3. PROGRAM LISTING (list programs included in this core funding)

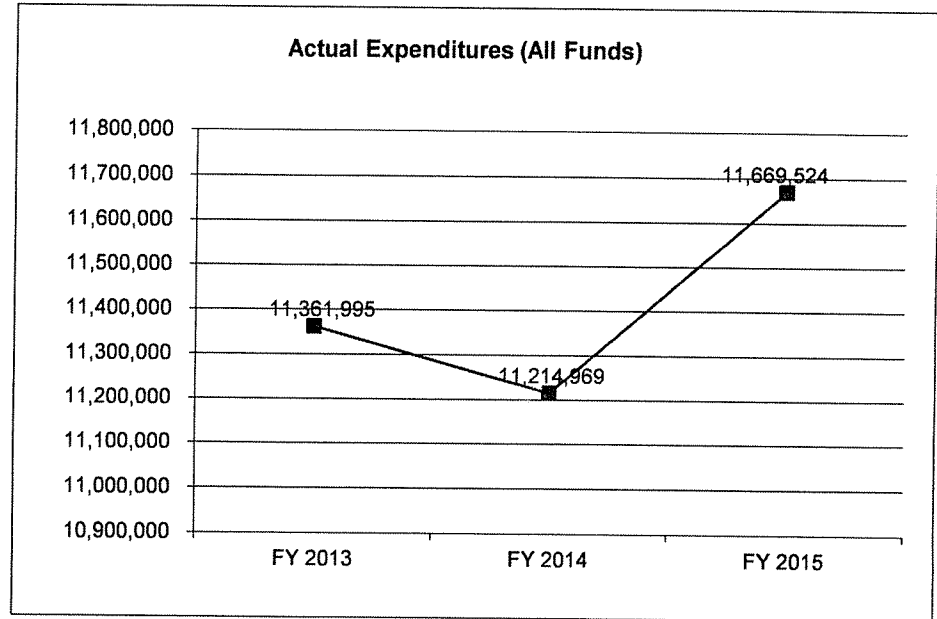
The Vehicle and Driver Safety program consists of the following divisions:  
Driver's Examination and Motor Vehicle Inspection

**CORE DECISION ITEM**

<b>Department</b>	Public Safety	<b>Budget Unit</b>	81545C
<b>Division</b>	Missouri State Highway Patrol		
<b>Core -</b>	Vehicle and Driver Safety	<b>HB Section</b>	08.120

**4. FINANCIAL HISTORY**

	<b>FY 2013 Actual</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Current Yr.</b>
Appropriation (All Funds)	12,740,497	12,463,357	12,683,756	12,725,029
Less Reverted (All Funds)	(318,067)	(348,832)	(355,427)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	12,422,430	12,114,525	12,328,329	N/A
Actual Expenditures (All Funds)	11,361,995	11,214,969	11,669,524	N/A
Unexpended (All Funds)	1,060,435	899,556	658,805	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	330,422	340,439	160,386	N/A
Other	730,013	559,117	498,419	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

**NOTES:**



## CORE RECONCILIATION

STATE

SHP VEHICLE AND DRIVER SAFETY

### 5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PS	299.00	0	0	10,992,522	10,992,522	
	EE	0.00	0	350,000	1,382,407	1,732,407	
	PD	0.00	0	0	100	100	
	<b>Total</b>	<b>299.00</b>	<b>0</b>	<b>350,000</b>	<b>12,375,029</b>	<b>12,725,029</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>							
Core Reallocation	[#601] PS	(1.00)	0	0	(34,400)	(34,400)	Reallocate FTE to Admin (0644)
Core Reallocation	[#617] PS	1.00	0	0	33,225	33,225	Reallocate FTE from Enf (0644)
<b>NET DEPARTMENT CHANGES</b>		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(1,175)</b>	<b>(1,175)</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	299.00	0	0	10,991,347	10,991,347	
	EE	0.00	0	350,000	1,382,407	1,732,407	
	PD	0.00	0	0	100	100	
	<b>Total</b>	<b>299.00</b>	<b>0</b>	<b>350,000</b>	<b>12,373,854</b>	<b>12,723,854</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	299.00	0	0	10,991,347	10,991,347	
	EE	0.00	0	350,000	1,382,407	1,732,407	
	PD	0.00	0	0	100	100	
	<b>Total</b>	<b>299.00</b>	<b>0</b>	<b>350,000</b>	<b>12,373,854</b>	<b>12,723,854</b>	

# FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 81545C	<b>DEPARTMENT:</b> Public Safety
<b>BUDGET UNIT NAME:</b> Vehicle and Driver Safety (Hwy)	<b>DIVISION:</b> Missouri State Highway Patrol

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

## DEPARTMENT REQUEST

	FY16 Funds				FY17 Request	
PS	\$10,866,272	x	10%	=	\$1,086,627	1150
EE	\$1,021,875	x	10%	=	\$102,188	1154
	<b>\$11,888,147</b>					

The Patrol requests Highway Fund flexibility. It will allow us to use funding where it is most needed, in the areas of payroll, supplies, etc, especially in the event of an emergency or some type of disaster.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
None	None	Unknown, but the entire amount may be used or could be used in an emergency.

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	N/A

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SHP VEHICLE AND DRIVER SAFETY								
CORE								
CLERK IV	67,197	2.03	62,360	2.00	62,360	2.00	0	0.00
CLERK TYPIST I	22,329	1.03	24,240	1.00	24,240	1.00	0	0.00
CLERK-TYPIST III	48,690	1.86	83,173	3.00	83,173	3.00	0	0.00
FISCAL & BUDGET ANALYST I	24,698	0.88	0	0.00	0	0.00	0	0.00
LEASING/CONTRACTS COORDINATOR	37,347	1.00	34,400	1.00	0	0.00	0	0.00
INFORMATION ANALYST II	0	0.00	0	0.00	33,225	1.00	0	0.00
MVI ANALYST	68,830	2.01	34,400	1.00	34,400	1.00	0	0.00
DRIVER EXAMINER CLERK III	61,050	2.00	111,150	4.00	111,150	4.00	0	0.00
CAPTAIN	185,239	2.00	193,418	2.00	193,418	2.00	0	0.00
CORPORAL	837	0.01	0	0.00	0	0.00	0	0.00
DRIVER EXAMINER - CHIEF	401,399	10.04	447,429	10.00	447,429	10.00	0	0.00
DRIVER EXAMINER SPRV	1,739,904	47.24	1,898,801	47.00	1,898,801	47.00	0	0.00
CDL EXAMINATION AUDITOR	226,141	6.26	242,400	6.00	242,400	6.00	0	0.00
ASST DIRECTOR OF DRIVER EXAM	0	0.00	61,516	1.00	61,516	1.00	0	0.00
DRIVER EXAMINER I	902,169	31.58	604,707	20.00	604,707	20.00	0	0.00
DRIVER EXAMINER II	864,922	28.90	1,070,559	33.00	1,070,559	33.00	0	0.00
DRIVER EXAMINER III	2,409,444	75.63	3,027,254	88.00	3,027,254	88.00	0	0.00
CDL EXAMINER	561,935	16.42	635,290	17.00	635,290	17.00	0	0.00
CHIEF MOTOR VEHICLE INSP	200,048	5.09	223,715	5.00	223,715	5.00	0	0.00
MVI SUPERVISOR	611,275	16.29	686,801	17.00	686,801	17.00	0	0.00
MOTOR VEHICLE INSPECTOR I	56,358	1.97	121,522	4.00	121,522	4.00	0	0.00
MOTOR VEHICLE INSPECTOR II	113,168	3.73	194,647	6.00	194,647	6.00	0	0.00
MOTOR VEHICLE INSPECTOR III	1,102,022	34.15	996,266	29.00	996,266	29.00	0	0.00
SR CHIEF MOTOR VEHICLE INSPEC	43,254	1.00	50,708	1.00	50,708	1.00	0	0.00
ASST DIR - MOTOR VEH DIV	0	0.00	61,516	1.00	61,516	1.00	0	0.00
DIVISION ASSISTANT DIRECTOR	113,707	2.00	0	0.00	0	0.00	0	0.00
CLERK	225,556	11.32	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	13,465	0.40	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	41,821	0.76	0	0.00	0	0.00	0	0.00
EXAMINATION MONITOR	113,547	3.70	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	126,250	0.00	126,250	0.00	0	0.00
TOTAL - PS	10,256,352	309.30	10,992,522	299.00	10,991,347	299.00	0	0.00

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# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>SHP VEHICLE AND DRIVER SAFETY</b>								
<b>CORE</b>								
TRAVEL, IN-STATE	175,962	0.00	156,216	0.00	156,216	0.00	0	0.00
TRAVEL, OUT-OF-STATE	291	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	392,037	0.00	457,103	0.00	457,103	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	1,833	0.00	1,045	0.00	1,045	0.00	0	0.00
COMMUNICATION SERV & SUPP	35,116	0.00	56,273	0.00	56,273	0.00	0	0.00
PROFESSIONAL SERVICES	352,288	0.00	250,156	0.00	250,156	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	15,064	0.00	68,790	0.00	68,790	0.00	0	0.00
M&R SERVICES	40,620	0.00	194,309	0.00	194,309	0.00	0	0.00
COMPUTER EQUIPMENT	260,594	0.00	434,670	0.00	434,670	0.00	0	0.00
MOTORIZED EQUIPMENT	24,300	0.00	16,040	0.00	16,040	0.00	0	0.00
OFFICE EQUIPMENT	15,866	0.00	6,600	0.00	6,600	0.00	0	0.00
OTHER EQUIPMENT	69,650	0.00	11,198	0.00	11,198	0.00	0	0.00
PROPERTY & IMPROVEMENTS	3,196	0.00	16,000	0.00	16,000	0.00	0	0.00
BUILDING LEASE PAYMENTS	9,731	0.00	45,225	0.00	45,225	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	2,511	0.00	9,184	0.00	9,184	0.00	0	0.00
MISCELLANEOUS EXPENSES	14,113	0.00	8,998	0.00	8,998	0.00	0	0.00
REBILLABLE EXPENSES	0	0.00	600	0.00	600	0.00	0	0.00
TOTAL - EE	1,413,172	0.00	1,732,407	0.00	1,732,407	0.00	0	0.00
DEBT SERVICE	0	0.00	100	0.00	100	0.00	0	0.00
TOTAL - PD	0	0.00	100	0.00	100	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$11,669,524</b>	<b>309.30</b>	<b>\$12,725,029</b>	<b>299.00</b>	<b>\$12,723,854</b>	<b>299.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$189,614	0.00	\$350,000	0.00	\$350,000	0.00		0.00
OTHER FUNDS	\$11,479,910	309.30	\$12,375,029	299.00	\$12,373,854	299.00		0.00

## PROGRAM DESCRIPTION

Department of Public Safety

Program Name - Highway Patrol Driver Examination Division

Program is found in the following core budget(s):

### 1. What does this program do?

The Driver Examination Division develops the standards, policies, and procedures of the driver examination program including developing and updating the tests, administering a uniform program of testing for all classes of driver licenses, conducting basic driver examination schools (at least annually for new examiners and biannually for all other personnel), and acting as liaison between the driver examination offices and others on driver license matters. It also assists in establishing Commercial Driver's License (CDL) third party tester audit procedures and procures equipment, supplies, and office space necessary for administering driver examinations.

Driver examiners screen applicants for proper identification prior to testing, as well as administer written, vision, highway sign recognition, and driver skills tests to operators of motor vehicles which include motorcycles, school buses, and large commercial vehicles. In addition, examiners conduct annual audits of all third party CDL testers who are certified by the Department of Revenue to administer CDL skills tests.

### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 302.020, RSMo., makes it unlawful for any person except those exempted by 302.080 to operate any vehicle, motorcycle, or motortricycle upon any highway of this State unless he/she has a valid license. Section 302.173, RSMo., delegates authority to the Patrol to conduct driver's examinations for obtaining a driver's license.

Section 302.720, RSMo., Item 1, states, in part, except when operating under an instruction permit as described in this section, no person may drive a commercial motor vehicle unless the person has been issued a commercial drivers license with applicable endorsements valid for the type of vehicle being operated as specified in sections.

Section 302.700 to 302.780, RSMo., Item 2 states, in part, no person may be issued a commercial drivers license until he or she has passed written and driving tests for the operation of a commercial motor vehicle which complies with the minimum federal standards established by the secretary and has satisfied all other requirements of the Commercial Motor Vehicle Safety Act of 1986 (Title XII of Pub. Law 99-570), as well as any other requirements imposed by state law.

Section 302.720, RSMo., delegates authority to the Patrol to conduct commercial driver examinations for obtaining a commercial driver license.

Section 302.721, RSMo., Item 2, states, in part, any rule promulgated by the director of revenue and the superintendent of the highway patrol regarding compliance requirements for third-party commercial driver license examination programs shall require the superintendent to reexamine a minimum of ten percent of those drivers who have passed the CDL skills examination administered by a certified third-party commercial driver license examination program in the state of Missouri.

Section 302.272, RSMo., makes it unlawful for any person to operate any school bus owned by or under contract with a public school or the State Board of Education unless such driver has qualified for a school bus endorsement. Item 1 states the examination for a school bus endorsement shall include a written examination and a drivers test in the type of vehicle to be operated. For purposes of this section classes of school buses shall comply with the Commercial Motor Vehicle Safety Act of 1986 (Title XII of Pub. Law 99-570).

## PROGRAM DESCRIPTION

**Department of Public Safety**

**Program Name - Highway Patrol Driver Examination Division**

**Program is found in the following core budget(s):**

**3. Are there federal matching requirements? If yes, please explain.**

No

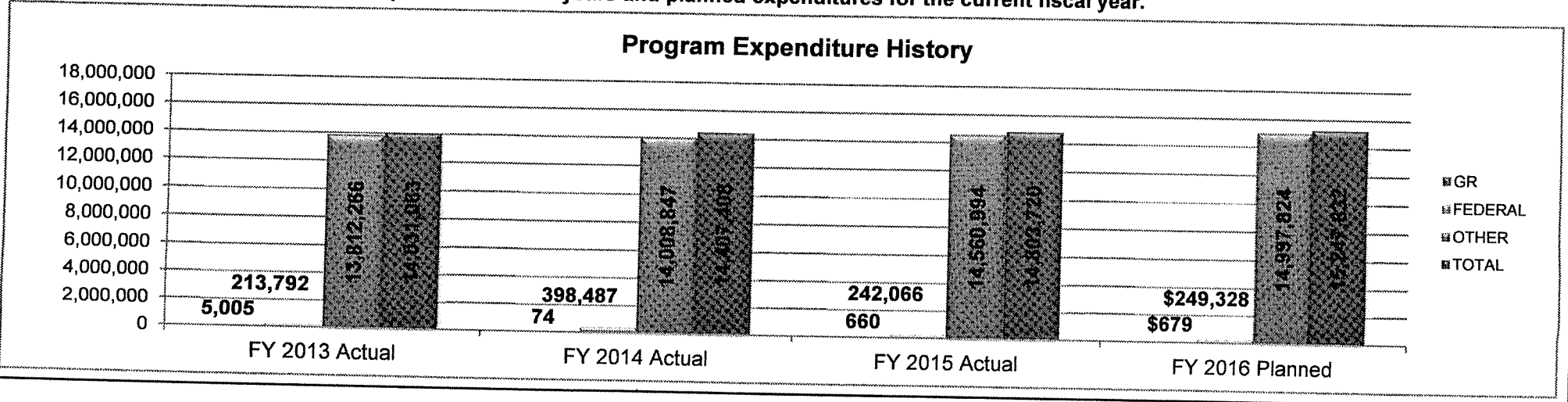
**4. Is this a federally mandated program? If yes, please explain.**

Yes. The Federal Motor Carrier Safety Regulations, Chapter 383.23, General Rule. (1) Effective April 1, 1992 no person shall operate a commercial motor vehicle unless such person has taken and passed written and driving tests which meets the Federal standards for the commercial motor vehicle that person operates or expects to operate. (2) No person shall operate a commercial motor vehicle unless such person possesses a (CDL) which meets the standards issued by his/her State or jurisdiction of domicile.

383.110 General requirement. All drivers of commercial motor vehicles shall have knowledge and skills necessary to operate a commercial motor vehicle safely. There are three types of general skills that will be tested: pre-trip inspection, basic vehicle control, and on-road driving. You must take these tests in the type of vehicle for which you wish to be licensed.

383.75 Third party testing (a) Third party tests. A state may authorize a person (including another State, an employer, a private driver training facility or other private institution, or a department, agency or instrumentality of a local government) to administer the skills test if the following conditions are met: (1) The tests given by the third party are the same as those which would otherwise be given by the State; and (2) The third party as an agreement with the State containing at a minimum, provision that: (i) Allow the Federal Motor Carrier Safety Administration (FMCSA), or its representative, and the State to conduct random examinations, inspections and audits without prior notice; (ii) Require the State to conduct on-site inspections at lease once every two years; (iii) Require that all third party examiners meet the same qualification and training standards as State examiners, to the extent necessary to conduct skills tests in compliance with the State.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



## PROGRAM DESCRIPTION

Department of Public Safety

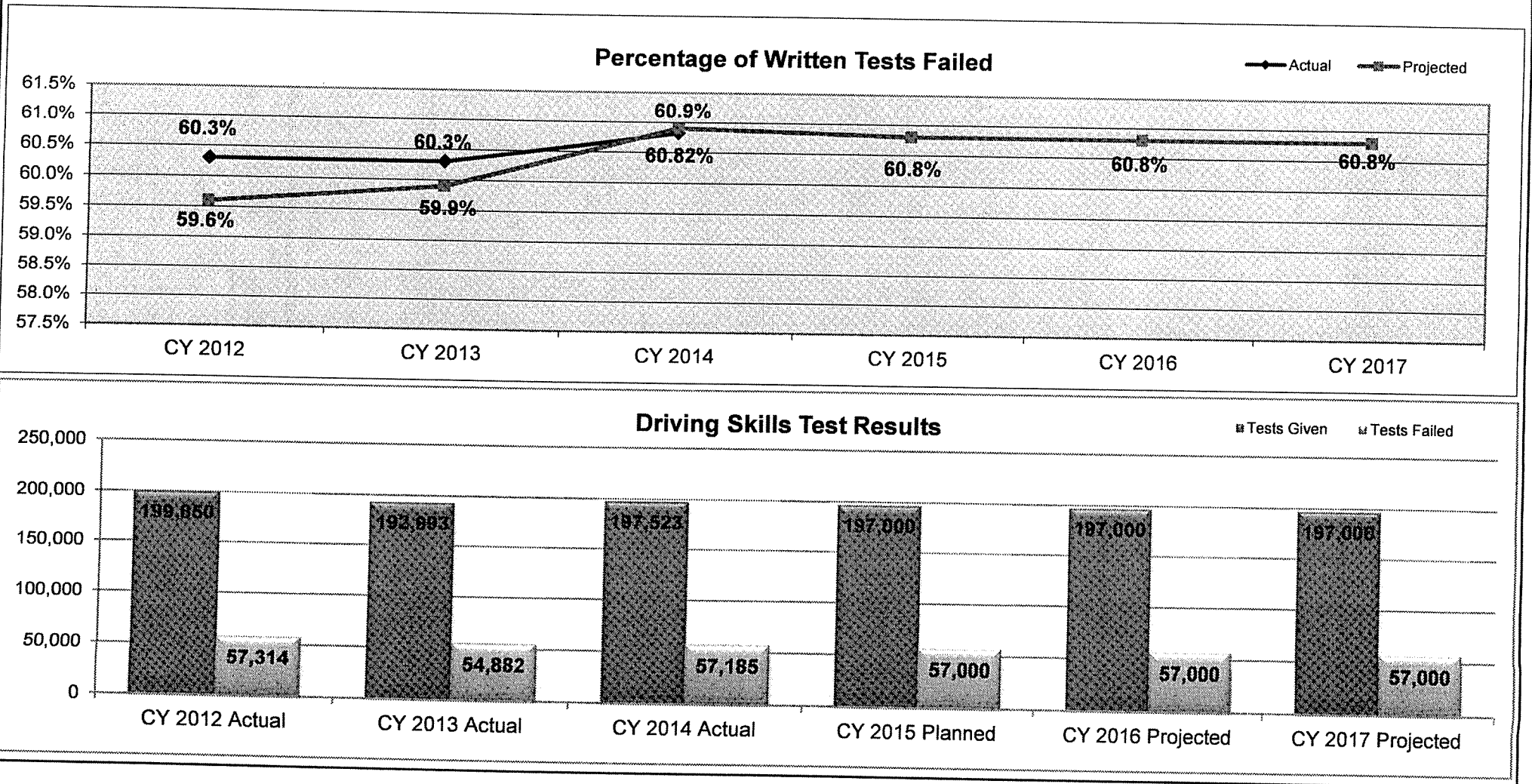
Program Name - Highway Patrol Driver Examination Division

Program is found in the following core budget(s):

6. What are the sources of the "Other" funds?

Highway (0644)

7a. Provide an effectiveness measure.



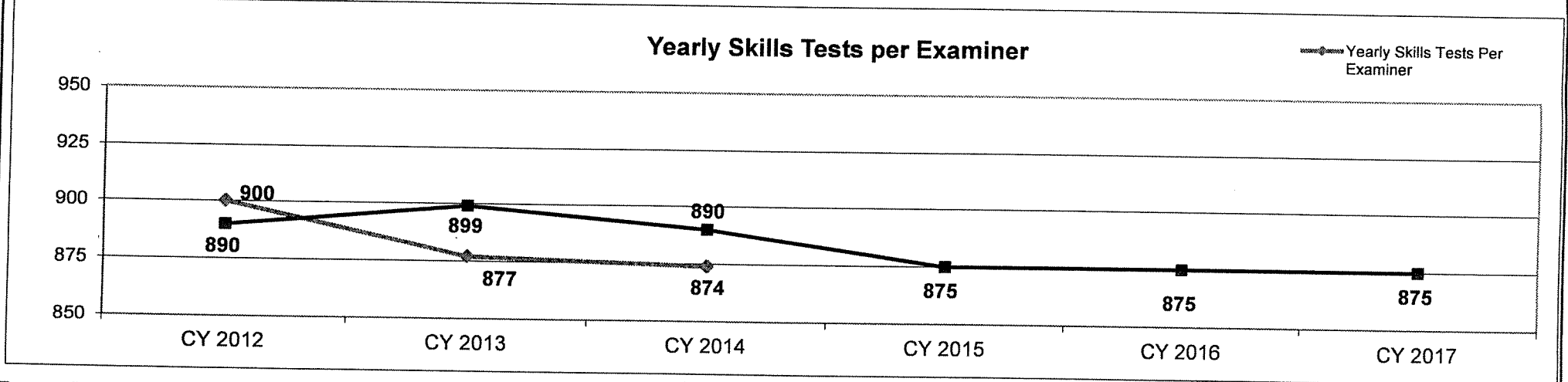
## PROGRAM DESCRIPTION

Department of Public Safety

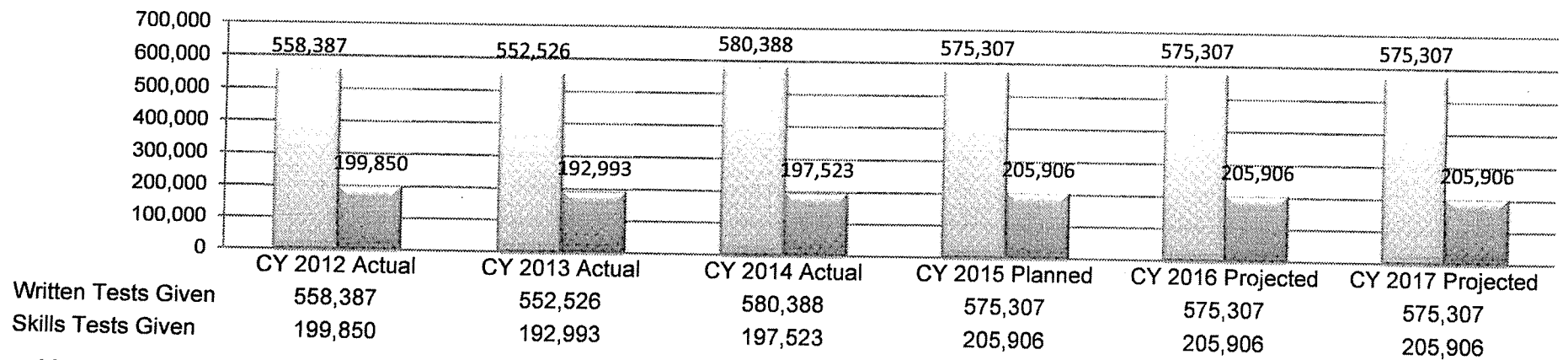
Program Name - Highway Patrol Driver Examination Division

Program is found in the following core budget(s):

7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

N/A



## PROGRAM DESCRIPTION

**Department of Public Safety**

**Program Name - Highway Patrol Motor Vehicle Inspection Division**

**Program is found in the following core budget(s):**

**1. What does this program do?**

The Motor Vehicle Inspection Division is responsible for the overall administration of the statutorily mandated safety inspection program which includes developing standards, policies and procedures for motor vehicle inspection. This includes maintaining inspection manuals, investigating applications for licensing of inspector/mechanics and stations, and conducting administrative investigations of consumer complaints. The division also administers the statutorily mandated school bus inspection program which includes the physical safety inspection by division personnel of all schools buses used to transport students to and from school and the training of inspector/mechanics and school bus drivers. The division administers the VIN/Salvage title examination program and window tint examinations, and drafts and reviews all administrative rules related to the Motor Vehicle Safety Inspection Program. In cooperation with the Department of Revenue, the division processes all branded title transactions, which includes stolen vehicle records and statutory compliance. In conjunction with the Department of Natural Resources, the division administers the federally mandated Gateway Vehicle Inspection Program for emissions testing in the non-attainment area of the state. This includes investigating applications for licensing stations and conducting administrative investigations of consumer complaints. Through the collection of statutory fees for safety inspection stickers and inspection station permits, the Motor Vehicle Inspection Division deposits funds in the Highway Fund and the Highway Patrol Inspection Fund. Combined deposits to these funds exceed the annual amount appropriated for the administration of the program. As the funds deposited in the Highway Patrol Inspection Fund are not appropriated, any excess funds are transferred to the State Road Fund at the end of each biennial period.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Sections 307.350 to 307.390, RSMo., 2000, as amended.  
Sections 643.300 to 643.337 RSMo.

**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

The Motor Vehicle Safety Inspection Program is not federally mandated; however, the Gateway Vehicle Program is mandated by the National Ambient Air Quality Standards promulgated by the United States Environmental Protection Agency under the federal Clean Air Act, 42 USC.7401, as amended.

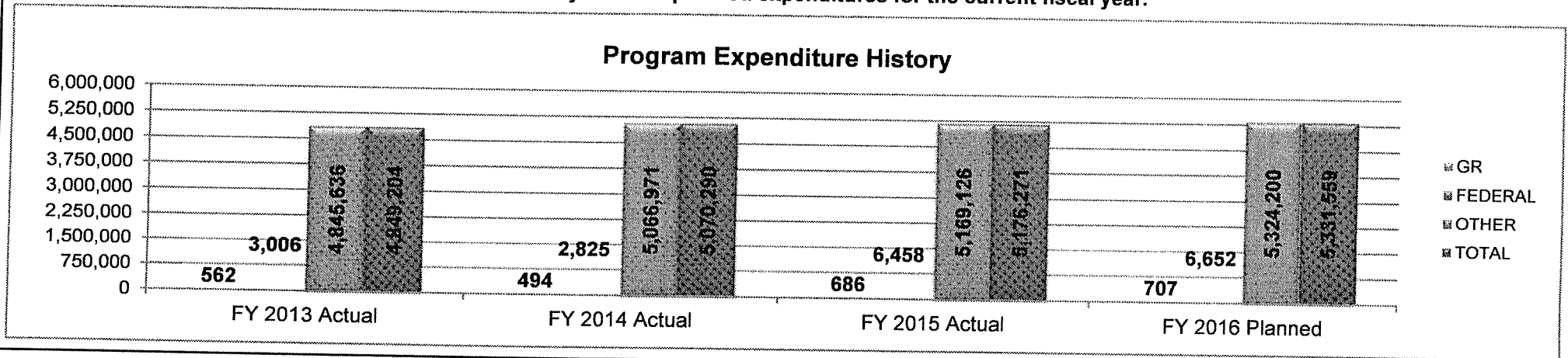
## PROGRAM DESCRIPTION

**Department of Public Safety**

**Program Name - Highway Patrol Motor Vehicle Inspection Division**

**Program is found in the following core budget(s):**

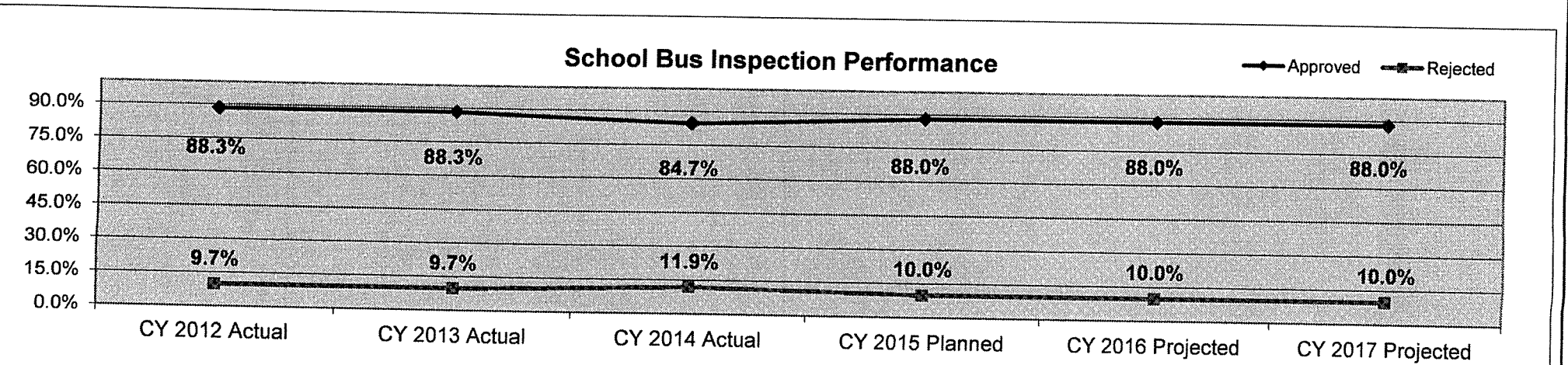
**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other" funds?**

Highway (0644) and Highway Patrol Inspection (0297)

**7a. Provide an effectiveness measure.**



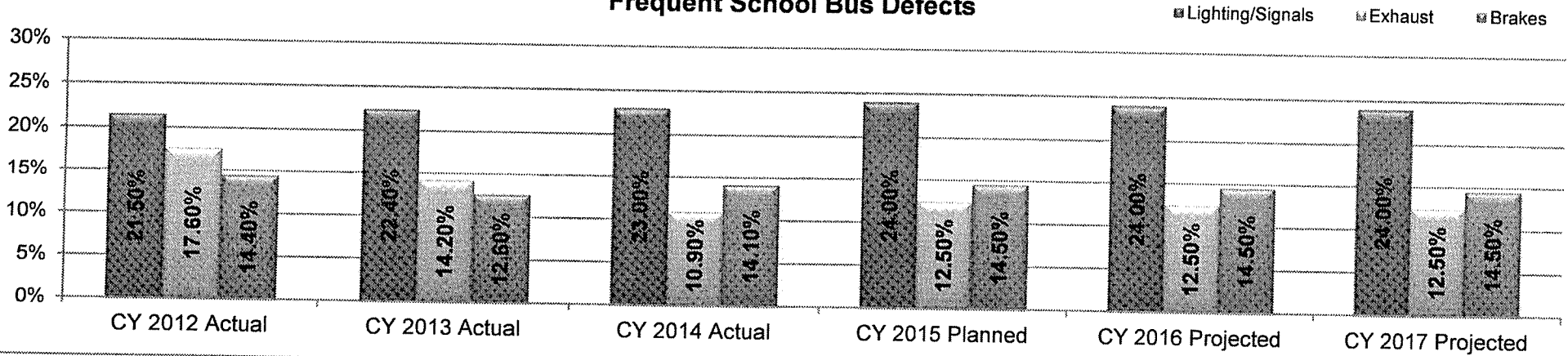
## PROGRAM DESCRIPTION

**Department of Public Safety**

**Program Name - Highway Patrol Motor Vehicle Inspection Division**

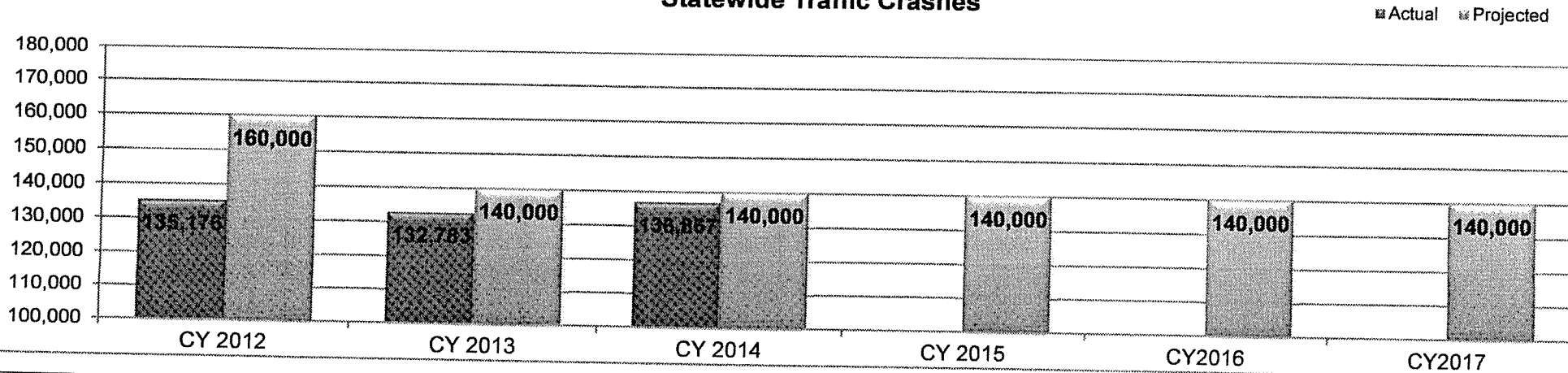
**Program is found in the following core budget(s):**

### Frequent School Bus Defects



### 7a. Provide an effectiveness measure (Cont'd).

### Statewide Traffic Crashes



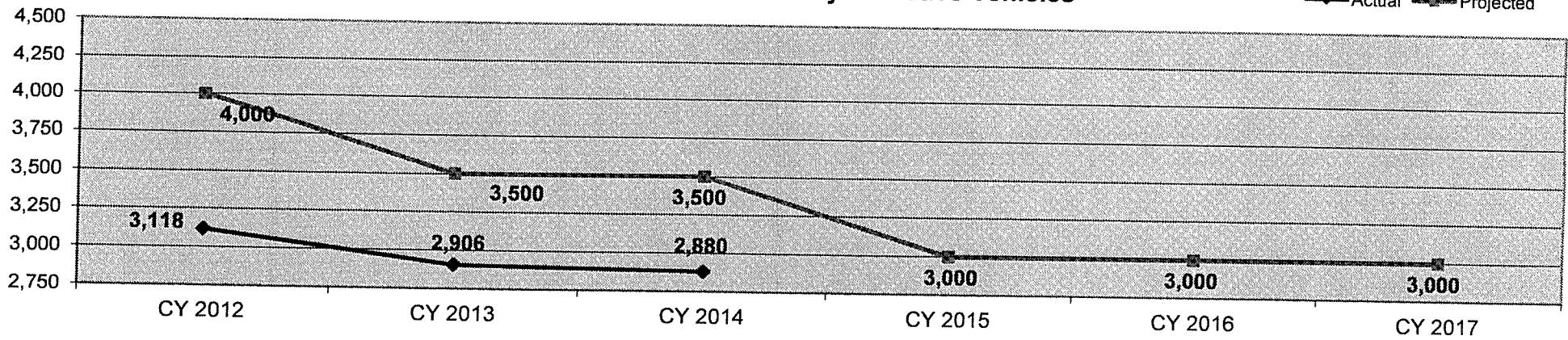
## PROGRAM DESCRIPTION

Department of Public Safety

Program Name - Highway Patrol Motor Vehicle Inspection Division

Program is found in the following core budget(s):

### Accidents Caused by Defective Vehicles



## PROGRAM DESCRIPTION

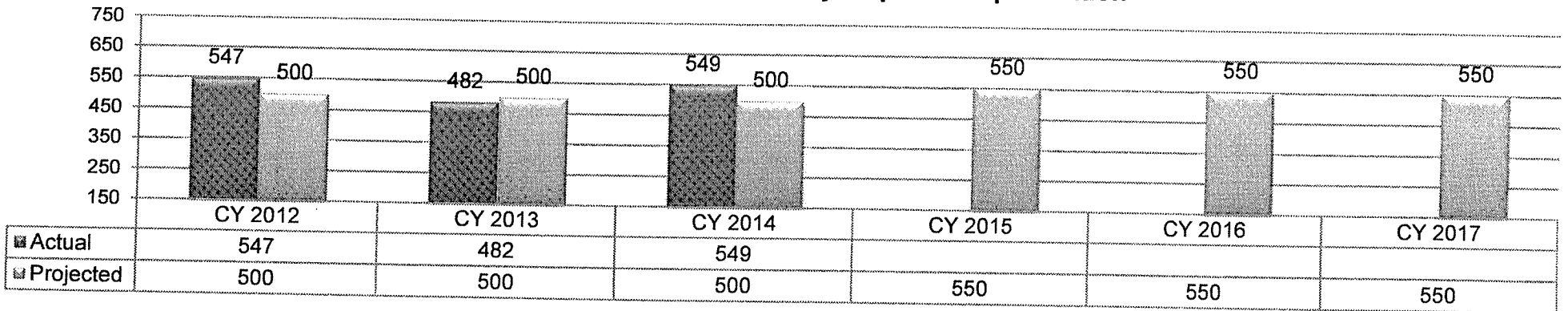
Department of Public Safety

Program Name - Highway Patrol Motor Vehicle Inspection Division

Program is found in the following core budget(s):

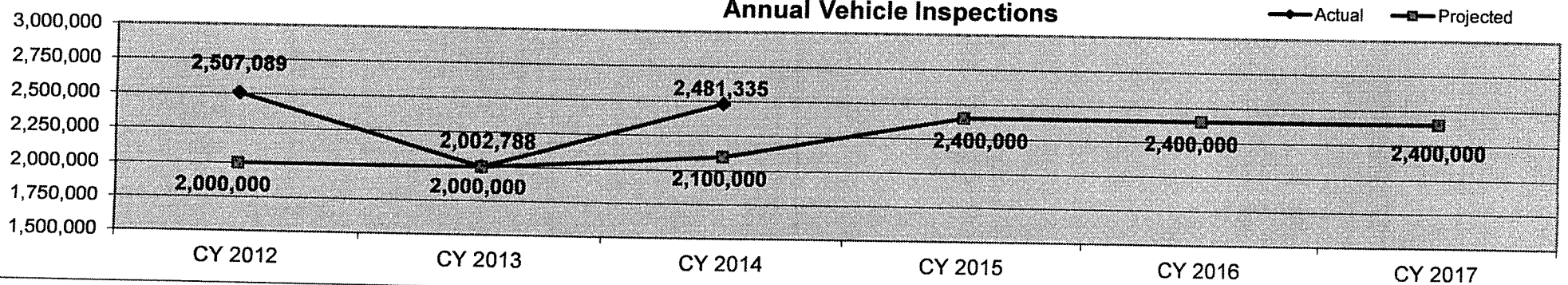
7b. Provide an efficiency measure.

### Average Number of Yearly Inspections per Station



7c. Provide the number of clients/individuals served, if applicable.

### Annual Vehicle Inspections



7d. Provide a customer satisfaction measure, if available.  
N/A

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
REFUND UNUSED STICKERS									
CORE									
PROGRAM-SPECIFIC									
STATE HWYS AND TRANS DEPT	43,587	0.00	100,000	0.00	100,000	0.00	0	0.00	
TOTAL - PD	43,587	0.00	100,000	0.00	100,000	0.00	0	0.00	
TOTAL	43,587	0.00	100,000	0.00	100,000	0.00	0	0.00	
GRAND TOTAL	\$43,587	0.00	\$100,000	0.00	\$100,000	0.00	\$0	0.00	

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# CORE DECISION ITEM

<b>Department</b>	Public Safety	<b>Budget Unit</b>	81550C
<b>Division</b>	Missouri State Highway Patrol		
<b>Core -</b>	Refund Unused Stickers	<b>HB Section</b>	08.125

## 1. CORE FINANCIAL SUMMARY

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	100,000	100,000
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Hwy (0644)

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

## 2. CORE DESCRIPTION

This core request is for funding refunds for unused stickers that are returned to the Patrol when an inspection station discontinues operation.

## 3. PROGRAM LISTING (list programs included in this core funding)

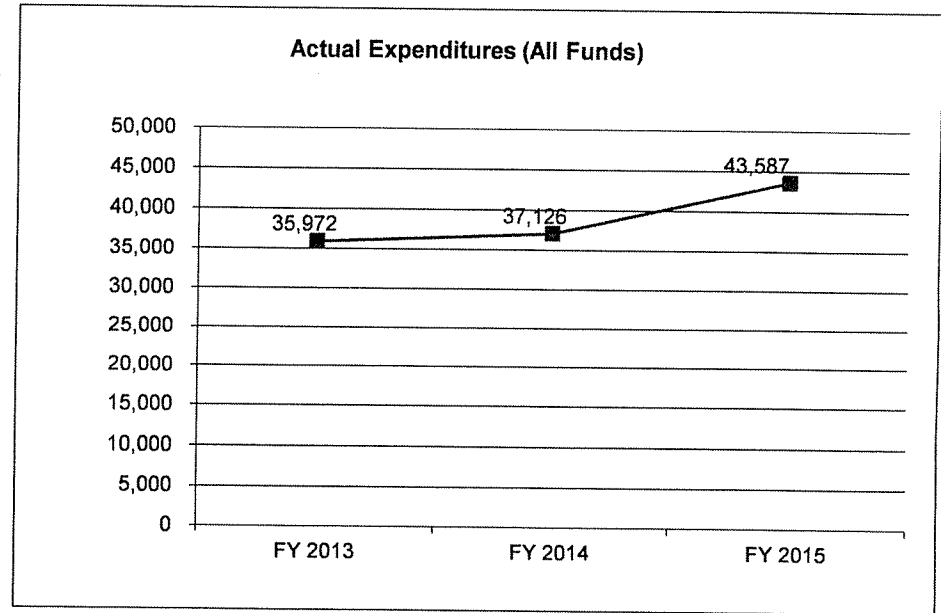
N/A

**CORE DECISION ITEM**

<b>Department</b>	Public Safety	<b>Budget Unit</b>	81550C
<b>Division</b>	Missouri State Highway Patrol		
<b>Core -</b>	Refund Unused Stickers	<b>HB Section</b>	08.125

**4. FINANCIAL HISTORY**

	<b>FY 2013 Actual</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Current Yr.</b>
Appropriation (All Funds)	40,000	100,000	100,000	100,000
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	40,000	100,000	100,000	N/A
Actual Expenditures (All Funds)	35,972	37,126	43,587	N/A
Unexpended (All Funds)	4,028	62,874	56,413	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	4,028	62,874	56,413	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

**NOTES:**



## CORE RECONCILIATION

STATE

REFUND UNUSED STICKERS

### 5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	100,000	100,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	100,000	100,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	100,000	100,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
REFUND UNUSED STICKERS								
CORE								
REFUNDS	43,587	0.00	100,000	0.00	100,000	0.00	0	0.00
TOTAL - PD	43,587	0.00	100,000	0.00	100,000	0.00	0	0.00
GRAND TOTAL	\$43,587	0.00	\$100,000	0.00	\$100,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$43,587	0.00	\$100,000	0.00	\$100,000	0.00		0.00

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
<b>SHP TECHNICAL SERVICE</b>									
<b>CORE</b>									
<b>PERSONAL SERVICES</b>									
GENERAL REVENUE	564,869	9.85	592,411	10.00	592,411	10.00	0	0.00	
DEPT PUBLIC SAFETY	223,992	4.26	471,899	8.00	414,902	7.00	0	0.00	
GAMING COMMISSION FUND	4,637	0.21	21,121	0.00	21,121	0.00	0	0.00	
STATE HWYS AND TRANS DEPT	12,919,919	251.95	14,023,229	254.50	13,779,490	249.50	0	0.00	
CRIMINAL RECORD SYSTEM	3,664,065	96.99	3,692,231	104.00	3,607,391	101.00	0	0.00	
HIGHWAY PATROL TRAFFIC RECORDS	65,661	1.34	77,564	1.50	77,564	1.50	0	0.00	
TOTAL - PS	17,443,143	364.60	18,878,455	378.00	18,492,879	369.00	0	0.00	
<b>EXPENSE &amp; EQUIPMENT</b>									
GENERAL REVENUE	520,921	0.00	37,222	0.00	37,222	0.00	0	0.00	
DEPT PUBLIC SAFETY	1,059,233	0.00	4,307,948	0.00	4,307,948	0.00	0	0.00	
STATE HWYS AND TRANS DEPT	13,051,901	0.00	13,500,001	0.00	13,500,001	0.00	0	0.00	
CRIMINAL RECORD SYSTEM	3,701,549	0.00	6,550,243	0.00	6,550,243	0.00	0	0.00	
CRIM JUSTICE NETWORK/TECH REVO	2,115,716	0.00	2,818,050	0.00	2,818,050	0.00	0	0.00	
TOTAL - EE	20,449,320	0.00	27,213,464	0.00	27,213,464	0.00	0	0.00	
<b>PROGRAM-SPECIFIC</b>									
DEPT PUBLIC SAFETY	761,452	0.00	687,337	0.00	687,337	0.00	0	0.00	
CRIMINAL RECORD SYSTEM	306	0.00	0	0.00	0	0.00	0	0.00	
CRIM JUSTICE NETWORK/TECH REVO	0	0.00	1,000	0.00	1,000	0.00	0	0.00	
TOTAL - PD	761,758	0.00	688,337	0.00	688,337	0.00	0	0.00	
<b>TOTAL</b>	<b>38,654,221</b>	<b>364.60</b>	<b>46,780,256</b>	<b>378.00</b>	<b>46,394,680</b>	<b>369.00</b>	<b>0</b>	<b>0.00</b>	
<b>Salary Grid Adjustment - 1812040</b>									
<b>PERSONAL SERVICES</b>									
DEPT PUBLIC SAFETY	0	0.00	0	0.00	2,556	0.00	0	0.00	
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	233,448	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	236,004	0.00	0	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>236,004</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	

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# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>SHP TECHNICAL SERVICE</b>								
Security camera upgrade - 1812048								
EXPENSE & EQUIPMENT								
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	924,194	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	924,194	0.00	0	0.00
TOTAL	0	0.00	0	0.00	924,194	0.00	0	0.00
Mobile Identification Device - 1812049								
EXPENSE & EQUIPMENT								
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	142,600	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	142,600	0.00	0	0.00
TOTAL	0	0.00	0	0.00	142,600	0.00	0	0.00
Highway/Federal Fund Switch - 1812050								
PERSONAL SERVICES								
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	56,997	1.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	56,997	1.00	0	0.00
TOTAL	0	0.00	0	0.00	56,997	1.00	0	0.00
Digital Scanners for Vehicles - 1812051								
EXPENSE & EQUIPMENT								
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	150,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	150,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	150,000	0.00	0	0.00
Integrated Audio Recording Sol - 1812054								
EXPENSE & EQUIPMENT								
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	200,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	200,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	200,000	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$38,654,221</b>	<b>364.60</b>	<b>\$46,780,256</b>	<b>378.00</b>	<b>\$48,104,475</b>	<b>370.00</b>	<b>\$0</b>	<b>0.00</b>

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# CORE DECISION ITEM

<b>Department</b>	Public Safety	<b>Budget Unit</b>	81555C
<b>Division</b>	Missouri State Highway Patrol		
<b>Core -</b>	Technical Service	<b>HB Section</b>	08.130

## 1. CORE FINANCIAL SUMMARY

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	592,411	414,902	17,485,566	18,492,879
EE	37,222	4,307,948	22,868,294	27,213,464
PSD	0	687,337	1,000	688,337
TRF	0	0	0	0
<b>Total</b>	<b>629,633</b>	<b>5,410,187</b>	<b>40,354,860</b>	<b>46,394,680</b>
<b>FTE</b>	<b>10.00</b>	<b>7.00</b>	<b>352.00</b>	<b>369.00</b>

<b>Est. Fringe</b>	610,393	427,460	18,589,971	19,627,824
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Hwy (644), CRS (671), CJR (842), Trf (758), Gam (286)

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

## 2. CORE DESCRIPTION

This core request is for funding to provide effective and timely communications for the Patrol, as well as to maintain a comprehensive data system. The Information and Communications Technology Division operates a statewide voice communications network, manages various internal telecommunications and voice systems, installs and maintains mobile communications equipment, and is responsible for the operation of the communication consoles and telephone switchboards at each of the nine troop headquarters. It also develops and operates data systems in four major areas (criminal justice, traffic records, administrative records, and computer support), and operates the Missouri Uniform Law Enforcement System (MULES) network, which provides criminal justice data services to regional law enforcement agencies across the state and is linked to the National Crime Information Center (NCIC) operated by the FBI. The Criminal Justice Information Services Division is charged with being the state repository for criminal records.

## 3. PROGRAM LISTING (list programs included in this core funding)

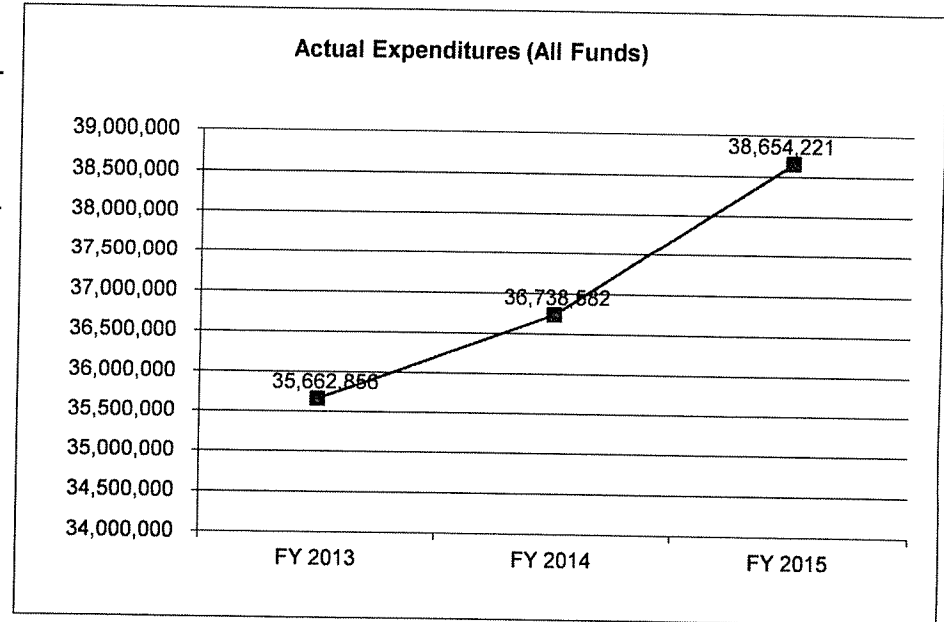
The Technical Service program is made up of the following divisions:  
Information and Communications Technology Division, and Criminal Justice Information Services

# **CORE DECISION ITEM**

<b>Department</b>	Public Safety	<b>Budget Unit</b>	81555C
<b>Division</b>	Missouri State Highway Patrol	<b>HB Section</b>	08.130
<b>Core -</b>	Technical Service		

## **4. FINANCIAL HISTORY**

	<b>FY 2013 Actual</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Current Yr.</b>
Appropriation (All Funds)	42,103,711	43,217,381	46,956,666	46,780,256
Less Reverted (All Funds)	(450,488)	(686,525)	(851,194)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	41,653,223	42,530,856	46,105,472	N/A
Actual Expenditures (All Funds)	35,662,856	36,738,582	38,654,221	N/A
Unexpended (All Funds)	5,990,367	5,792,274	7,451,251	N/A
Unexpended, by Fund:				
General Revenue	74,596	115,968	6,871	N/A
Federal	2,224,097	1,203,115	3,419,976	N/A
Other	3,691,674	4,473,191	4,024,404	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

## **NOTES:**

## CORE RECONCILIATION

STATE

SHP TECHNICAL SERVICE

### 5. CORE RECONCILIATION

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>								
		PS	378.00	592,411	471,899	17,814,145	18,878,455	
		EE	0.00	37,222	4,307,948	22,868,294	27,213,464	
		PD	0.00	0	687,337	1,000	688,337	
		<b>Total</b>	<b>378.00</b>	<b>629,633</b>	<b>5,467,184</b>	<b>40,683,439</b>	<b>46,780,256</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>								
Core Reduction	[#935]	PS	(1.00)	0	(56,997)	0	(56,997)	Fund switch CIT III to Hwy (0644)
Core Reallocation	[#599]	PS	(5.00)	0	0	(157,743)	(157,743)	Reallocate FTE to Admin (0644)
Core Reallocation	[#611]	PS	2.00	0	0	71,551	71,551	Reallocate FTE from Admin (0644)
Core Reallocation	[#619]	PS	(2.00)	0	0	(157,547)	(157,547)	Reallocate FTE to Enf (0644)
Core Reallocation	[#688]	PS	(3.00)	0	0	(84,840)	(84,840)	Reallocate FTE to Enf (0671)
<b>NET DEPARTMENT CHANGES</b>			<b>(9.00)</b>	<b>0</b>	<b>(56,997)</b>	<b>(328,579)</b>	<b>(385,576)</b>	
<b>DEPARTMENT CORE REQUEST</b>								
		PS	369.00	592,411	414,902	17,485,566	18,492,879	
		EE	0.00	37,222	4,307,948	22,868,294	27,213,464	
		PD	0.00	0	687,337	1,000	688,337	
		<b>Total</b>	<b>369.00</b>	<b>629,633</b>	<b>5,410,187</b>	<b>40,354,860</b>	<b>46,394,680</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>								
		PS	369.00	592,411	414,902	17,485,566	18,492,879	
		EE	0.00	37,222	4,307,948	22,868,294	27,213,464	
		PD	0.00	0	687,337	1,000	688,337	
		<b>Total</b>	<b>369.00</b>	<b>629,633</b>	<b>5,410,187</b>	<b>40,354,860</b>	<b>46,394,680</b>	

# FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 81555C	<b>DEPARTMENT:</b> Public Safety
<b>BUDGET UNIT NAME:</b> Technical Service (GR)	<b>DIVISION:</b> Missouri State Highway Patrol

**1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.**

## DEPARTMENT REQUEST

	FY16 Funds				FY17 Request	Approp
PS	\$592,411	x	10%	=	\$59,241	0628
EE	\$37,222	x	10%	=	\$3,722	2283
	\$629,633					

The Patrol requests a reinstatement of this General Revenue Fund flexibility. It will allow us to use funding where it is most needed, in the areas of payroll, telecommunication charges, etc, especially in the event of an emergency or some type of disaster.

**2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.**

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
None	None	Unknown, but the total amount could be used in an emergency.

**3. Please explain how flexibility was used in the prior and/or current years.**

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	N/A



# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>SHP TECHNICAL SERVICE</b>								
<b>CORE</b>								
CLERK IV	36,693	1.00	61,284	2.00	61,284	2.00	0	0.00
CLERK-TYPIST III	24,168	0.94	49,509	2.00	49,509	2.00	0	0.00
FISCAL & BUDGET ANALYST II	30,723	1.00	30,279	1.00	30,279	1.00	0	0.00
FISCAL&BUDGETARY ANALYST III	36,693	1.00	30,307	1.00	30,307	1.00	0	0.00
BUYER II	39,421	1.00	0	0.00	0	0.00	0	0.00
COOK I	4,637	0.21	0	0.00	0	0.00	0	0.00
FORMS ANALYST II	0	0.00	0	0.00	71,551	2.00	0	0.00
BUILDING & GROUNDS MAINT II	0	0.00	74,537	3.00	0	0.00	0	0.00
BUILDING & GROUNDS MAINT SUPV	0	0.00	29,365	1.00	0	0.00	0	0.00
UCR/NIBRS ANALYST	0	0.00	100,481	3.00	0	0.00	0	0.00
FINGERPRINT TECH SUPERVISOR	0	0.00	305,012	8.00	76,253	2.00	0	0.00
FINGERPRINT TECHNICIAN I	0	0.00	128,516	5.00	0	0.00	0	0.00
FINGERPRINT TECHNICIAN II	0	0.00	86,962	3.00	86,962	3.00	0	0.00
FINGERPRINT TECHNICIAN III	0	0.00	257,302	9.00	0	0.00	0	0.00
LATENT TECHNICIAN I	0	0.00	252	0.00	0	0.00	0	0.00
AFIS ENTRY OPERATOR I	0	0.00	1,263	0.00	0	0.00	0	0.00
AFIS ENTRY OPERATOR II	0	0.00	757	0.00	0	0.00	0	0.00
AFIS ENTRY OPERATOR III	0	0.00	99,016	4.00	0	0.00	0	0.00
UCR TRAINER/QUAL ASSUR AUDITOR	0	0.00	2,524	0.00	0	0.00	0	0.00
INFORMATION ANALYST I	16,636	0.67	0	0.00	0	0.00	0	0.00
INFORMATION ANALYST II	69,362	2.33	84,840	3.00	0	0.00	0	0.00
CRIMINAL HISTORY TECHNICIAN I	0	0.00	107,817	4.00	0	0.00	0	0.00
CRIMINAL HISTORY TECHNICIAN II	0	0.00	606,090	21.00	0	0.00	0	0.00
CRIMINAL HISTORY SPECIALIST I	0	0.00	130,834	4.00	0	0.00	0	0.00
CRIMINAL HISTORY SPECIALIST II	0	0.00	1,263	0.00	0	0.00	0	0.00
CRIM INTEL ANAL II	36	0.00	0	0.00	0	0.00	0	0.00
TRAINER/AUDITOR IV	48,861	1.00	0	0.00	113,944	3.00	0	0.00
TRAINER/AUDITOR III	517,096	11.96	0	0.00	613,635	16.00	0	0.00
TRAINER/AUDITOR I	36,009	1.00	793,638	21.00	0	0.00	0	0.00
TRAINER/AUDITOR II	77,871	2.01	0	0.00	75,369	2.00	0	0.00
TECHNICIAN I	482,207	16.30	0	0.00	306,645	11.00	0	0.00
TECHNICIAN II	434,828	14.08	3,251	0.00	418,170	15.00	0	0.00

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# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SHP TECHNICAL SERVICE								
CORE								
TECHNICIAN III	486,958	14.36	0	0.00	473,926	17.00	0	0.00
SPECIALIST I	86,756	2.75	0	0.00	100,481	3.00	0	0.00
SPECIALIST II	158,029	4.25	0	0.00	130,834	4.00	0	0.00
PROGRAM SUPERVISOR	240,581	5.71	0	0.00	228,759	6.00	0	0.00
PROGRAM MANAGER	299,664	5.01	0	0.00	252,243	5.00	0	0.00
INFORMATION SECURITY OFFICER	63,531	1.02	0	0.00	63,293	1.00	0	0.00
ACCOUNT CLERK I	0	0.00	23,894	1.00	23,894	1.00	0	0.00
ACCOUNT CLERK II	23,401	1.00	0	0.00	0	0.00	0	0.00
ACCOUNT CLERK III	27,043	1.00	24,753	1.00	24,753	1.00	0	0.00
PROGRAMMER/ANALYST MGR	187,014	3.00	172,930	3.00	172,930	3.00	0	0.00
TECHNICAL SUPPORT MANAGER	221,394	3.53	316,466	5.00	253,173	4.00	0	0.00
ASSISTANT DIRECTOR OF ICTD	72,844	1.00	61,845	1.00	61,845	1.00	0	0.00
SECURITY/QUALITY CONTROL ADMST	0	0.00	252,243	5.00	0	0.00	0	0.00
COLONEL	38,207	0.34	0	0.00	0	0.00	0	0.00
LIEUTENANT COLONEL	17,959	0.17	0	0.00	0	0.00	0	0.00
MAJOR	114,135	1.14	0	0.00	0	0.00	0	0.00
CAPTAIN	204,563	2.20	193,518	2.00	193,518	2.00	0	0.00
LIEUTENANT	277,110	3.26	258,273	3.00	172,182	2.00	0	0.00
SERGEANT	44,231	0.59	0	0.00	0	0.00	0	0.00
CORPORAL	52,964	0.79	71,456	1.00	0	0.00	0	0.00
TROOPER 1ST CLASS	18,812	0.37	0	0.00	0	0.00	0	0.00
TELECOMMUNICATOR	195,524	6.04	305,020	8.00	305,020	8.00	0	0.00
DIRECTOR OF RADIO	0	0.00	87,400	1.00	87,400	1.00	0	0.00
SECTION CHIEF	317,341	4.00	244,672	3.00	244,672	3.00	0	0.00
PROB COMMUNICATIONS OPERATOR	620,890	16.85	610,039	16.00	610,039	16.00	0	0.00
COMMUNICATIONS OPERATOR I	357,821	9.15	873,113	19.00	873,113	19.00	0	0.00
PROB COMMUNICATIONS TECHNICIAN	128,499	3.48	256,726	7.00	256,726	7.00	0	0.00
COMMUNICATIONS TECHNICIAN I	209,782	5.34	49,406	1.00	49,406	1.00	0	0.00
COMMUNICATIONS OPERATOR II	2,912,533	62.99	3,408,683	62.00	3,408,683	62.00	0	0.00
COMMUNICATIONS TECHNICIAN II	49,672	1.21	159,148	3.00	159,148	3.00	0	0.00
COMMUNICATIONS OPERATOR III	1,161,930	21.60	1,170,462	19.00	1,170,462	19.00	0	0.00
COMMUNICATIONS TECHNICIAN III	84,607	1.88	172,367	3.00	172,367	3.00	0	0.00

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# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>SHP TECHNICAL SERVICE</b>								
<b>CORE</b>								
ASSISTANT CHIEF OPERATOR	1,293,277	21.19	1,463,608	22.00	1,463,608	22.00	0	0.00
ASSISTANT CHIEF TECHNICIAN	56,720	1.12	126,588	2.00	126,588	2.00	0	0.00
CHIEF OPERATOR	803,724	11.39	783,208	11.00	783,208	11.00	0	0.00
CHIEF TECHNICIAN	1,051,733	14.93	694,553	10.00	694,553	10.00	0	0.00
DIVISION ASSISTANT DIRECTOR	76,573	1.03	61,845	1.00	61,845	1.00	0	0.00
COMPUTER INFO TECH TRAINEE	6,245	0.21	252	0.00	0	0.00	0	0.00
COMPUTER INFO TECHNOLOGIST I	98,178	2.74	167,898	4.00	167,898	4.00	0	0.00
COMPUTER INFO TECHNOLOGIST II	52,429	1.29	260,280	6.00	260,280	6.00	0	0.00
COMPUTER INFO TECHNOLOGIST III	1,154,304	25.09	1,250,012	23.00	1,139,174	21.00	0	0.00
COMPUTER INFO TECH SPEC I	398,047	7.99	545,486	10.00	545,486	10.00	0	0.00
COMPUTER INFO TECH SPEC II	1,310,234	22.72	1,450,191	24.00	1,450,443	24.00	0	0.00
COMPUTER INFO TECH SPV I	102,764	2.00	172,705	3.00	172,705	3.00	0	0.00
COMPUTER INFO TECH SPV II	65,068	1.00	61,036	1.00	61,036	1.00	0	0.00
DESIGNATED PRINC ASSISTANT-DIV	72,844	1.00	72,133	1.00	72,133	1.00	0	0.00
CLERK	155,670	7.32	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	43,488	0.78	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	133,813	3.27	0	0.00	0	0.00	0	0.00
SPECIAL ASST-OFFICE & CLERICAL	38,996	1.00	50,026	1.00	50,026	1.00	0	0.00
OTHER	0	0.00	21,121	0.00	21,121	0.00	0	0.00
<b>TOTAL - PS</b>	<b>17,443,143</b>	<b>364.60</b>	<b>18,878,455</b>	<b>378.00</b>	<b>18,492,879</b>	<b>369.00</b>	<b>0</b>	<b>0.00</b>
TRAVEL, IN-STATE	69,512	0.00	16,059	0.00	16,059	0.00	0	0.00
TRAVEL, OUT-OF-STATE	55,913	0.00	6,268	0.00	6,268	0.00	0	0.00
FUEL & UTILITIES	39,281	0.00	14,361	0.00	14,361	0.00	0	0.00
SUPPLIES	581,161	0.00	589,179	0.00	589,179	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	129,343	0.00	10,711	0.00	10,711	0.00	0	0.00
COMMUNICATION SERV & SUPP	4,250,496	0.00	4,392,944	0.00	4,392,944	0.00	0	0.00
PROFESSIONAL SERVICES	2,973,031	0.00	9,751,151	0.00	9,751,151	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	4,369	0.00	20,750	0.00	20,750	0.00	0	0.00
M&R SERVICES	4,851,610	0.00	2,698,654	0.00	2,698,654	0.00	0	0.00
COMPUTER EQUIPMENT	5,519,811	0.00	6,905,749	0.00	6,905,749	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	1,000	0.00	1,000	0.00	0	0.00
OFFICE EQUIPMENT	122,882	0.00	34,053	0.00	34,053	0.00	0	0.00

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**MISSOURI DEPARTMENT OF PUBLIC SAFETY**
**DECISION ITEM DETAIL**

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>SHP TECHNICAL SERVICE</b>								
<b>CORE</b>								
OTHER EQUIPMENT	1,745,807	0.00	2,314,713	0.00	2,314,713	0.00	0	0.00
PROPERTY & IMPROVEMENTS	3,997	0.00	45,502	0.00	45,502	0.00	0	0.00
BUILDING LEASE PAYMENTS	100,600	0.00	2,051	0.00	2,051	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	31	0.00	375,950	0.00	375,950	0.00	0	0.00
MISCELLANEOUS EXPENSES	1,476	0.00	31,969	0.00	31,969	0.00	0	0.00
REBILLABLE EXPENSES	0	0.00	2,400	0.00	2,400	0.00	0	0.00
<b>TOTAL - EE</b>	<b>20,449,320</b>	<b>0.00</b>	<b>27,213,464</b>	<b>0.00</b>	<b>27,213,464</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	761,452	0.00	687,337	0.00	687,337	0.00	0	0.00
REFUNDS	306	0.00	1,000	0.00	1,000	0.00	0	0.00
<b>TOTAL - PD</b>	<b>761,758</b>	<b>0.00</b>	<b>688,337</b>	<b>0.00</b>	<b>688,337</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$38,654,221</b>	<b>364.60</b>	<b>\$46,780,256</b>	<b>378.00</b>	<b>\$46,394,680</b>	<b>369.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$1,085,790</b>	<b>9.85</b>	<b>\$629,633</b>	<b>10.00</b>	<b>\$629,633</b>	<b>10.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$2,044,677</b>	<b>4.26</b>	<b>\$5,467,184</b>	<b>8.00</b>	<b>\$5,410,187</b>	<b>7.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$35,523,754</b>	<b>350.49</b>	<b>\$40,683,439</b>	<b>360.00</b>	<b>\$40,354,860</b>	<b>352.00</b>		<b>0.00</b>

## PROGRAM DESCRIPTION

### Department of Public Safety

#### Program Name - Highway Patrol Information & Communications Technology Division

#### Program is found in the following core budget(s):

##### 1. What does this program do?

It is the mission of the Information and Communications Technology Division (ICTD) to provide the most effective technology to support the Patrol's data and communication needs. ICTD will supply complete, reliable, and accurate data and communication services in the areas of application development, radio and data equipment installation and support, network availability and capacity, computer and radio hardware and support, data storage and backup, training and operational assistance, and Help Desk related support.

The ICTD supplies, installs, maintains, configures, programs, and enhances all computer, radio, printing, and telephony equipment to the 2,466 current employees of the Missouri State Highway Patrol (MSHP). It also provides the mandated connectivity, security, compliance, and reliability of these devices to an enterprise network, along with the storage and management of the data produced by Patrol employees in the course of their duties. Training is provided for the state mandated Basic Communications Training for communications personnel. In-house applications are created to meet the very specific needs of the organization for which the value calculation for FY14 was in excess of \$150K.

Maintaining the Patrol's communication and information infrastructure consists of procurement, installation, and repair of the sophisticated electronic law enforcement equipment including mobile radios, base stations and associated towers, portable radios, speed detection radar and calibration equipment, breath testing equipment, mobile computing devices, in-car video systems, alarm systems, and specialized electronic systems.

Through a DPS initiative, the Missouri State-Wide Interoperability Network (MOSWIN) went live in Q4 2012. The ICTD provides technical and administrative support for this radio network that currently serves 752 other agencies and 19,902 users along with Patrol personnel. Also, the ICTD is responsible for the installation of the radio equipment in vehicles utilized by other Department of Public Safety (DPS) personnel, and the deployment of the mobile assets for disaster operations or at the request of DPS.

MULES is a core application used by law enforcement, courts and prosecutors across the state to access centralized information databases about driving records, vehicle ownership, sex offenders, outstanding warrants, and past criminal histories. Through MULES connections to other agencies, our users can review driver license information or parole status. MULES also serves as the gateway to the National Crime Information Center (NCIC). Through NCIC, MULES users have access to the same information on a national and international level. Further access through MULES to the National Law Enforcement Telecommunications System (NLETS) enables fast electronic communications with criminal justice agencies internationally. The ICTD maintains and enhances the MULES application based on user needs. It also manages the physical network to achieve reliable transmission of the data in a secure and timely method. The ICTD provides direct technical support for the @21,500 external users from 1,195 organizations in the form of a Call Center and Help Desk. In FY14 the \$5.3M vendor-driven rewrite of the MULES and Criminal History systems was completed.

The ICTD manages and maintains the following data repositories for external customer use: Computerized Criminal History (CCH), DWI Tracking System (DWITS), Sex Offender Registry (SOR), the Missouri Statewide Police Intelligence Network (MOSPIN), Missouri Automated Fingerprint Identification System (MOAFIS), Crime Reporting in Missouri (UCR, NIBRS, MIBRS), Lab Information Management System (LIMS), and Combined DNA Index System (CODIS).

## PROGRAM DESCRIPTION

### Department of Public Safety

#### Program Name - Highway Patrol Information & Communications Technology Division

#### Program is found in the following core budget(s):

#### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

The Missouri Law Enforcement Assistance Council Criminal Justice System Committee established the MULES program in 1969. It was established as a result of the recommendation outlined in the "System Concept and Development Plan for Missouri Statewide Law Enforcement Information System" prepared by an independent vendor, operating under a contract to the Missouri Law Enforcement Assistance Council. Other applicable statutes and mandates include:

RSMo. 43.250 - 251: Statewide Traffic Accident Report Repository

HB 490 - Child Care Workers Background Checks

RSMo. 43.505 - UCR

RSMo. Chapter 455 (SB 420) - Orders of Protection

Executive Order 5/6/75 - Establishment of SAC (Statistical Analysis Center)

RSMo. 43.401 Missing Persons Reports

RSMo. 43.500 - Criminal History Repository

RSMo. 43.545 Domestic Violence

RSMo. 221.510 (HB 144) - Jakes Law

RSMo. 301.208 VIN/Salvage - RSMo. 304.670 Racial Profiling

RSMo. 589.400 - National Sex Offender Registration

RSMo. 660.317 - DSS Background Checks

SB 44 - Lottery Investigation

NCIC CJIS Security Policy Updated March 2001

RSMo. Chapter 43 provides for radio personnel to support Patrol operations. Title 42 Chapter 46 Section 3371 USC establishes federal mandated MULES and NCIC training. The use of MULES itself is referenced in several statutes. Chapter 650.340 RSMo. establishes telecommunicator training in the state of Missouri. Communications operations must adhere to FCC part 90 regulations for the licensure, use, operation, and repair of radio communications devices.

#### 3. Are there federal matching requirements? If yes, please explain.

Yes, ICTD receives one Byrne ADAP federal grant requiring matching state funds which are provided in the form of one FTE.

#### 4. Is this a federally mandated program? If yes, please explain.

There is a federal mandate for MULES and NCIC training and adherence to FCC part 90 regulations, both functions are performed by ICTD.

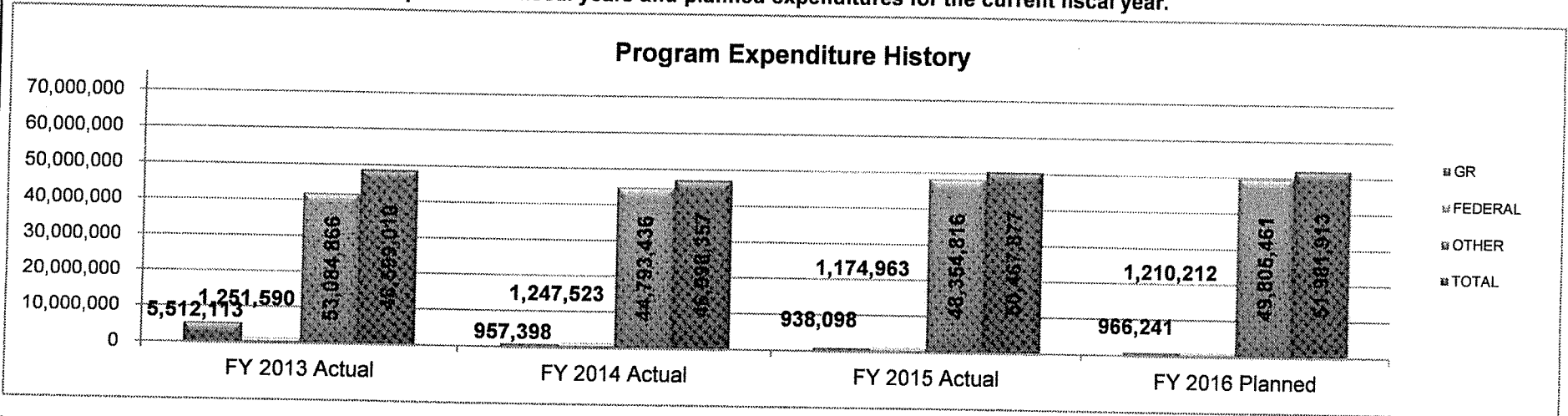
## PROGRAM DESCRIPTION

**Department of Public Safety**

**Program Name - Highway Patrol Information & Communications Technology Division**

**Program is found in the following core budget(s):**

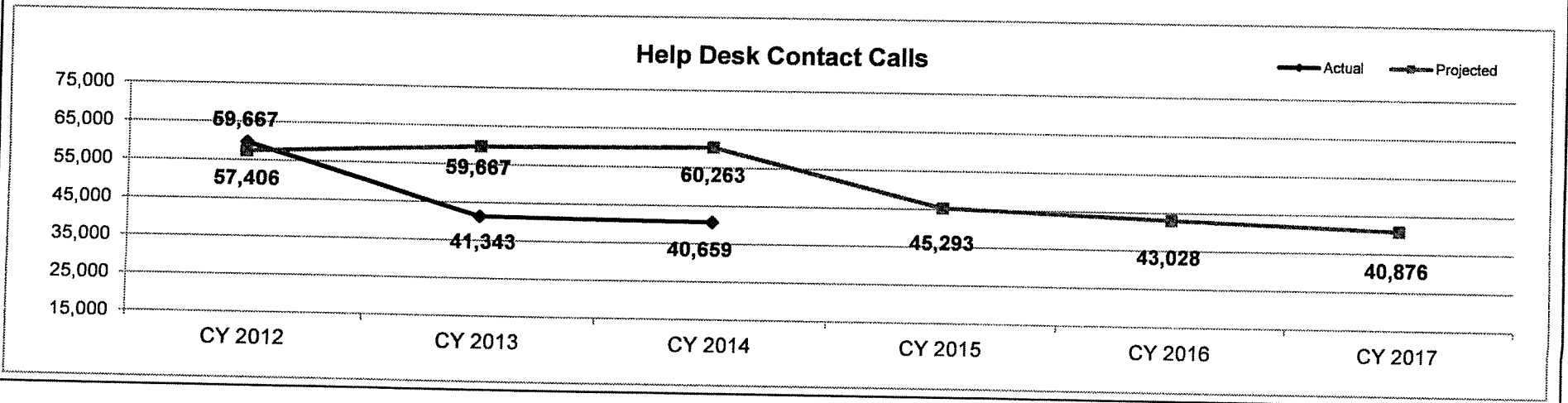
**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

Highway (0644), Criminal Records System (0671), Criminal Justice Revolving (0842), Drug Forfeiture (0194), Gaming (0286), HP Expense Fund (0793), Traffic Records (0758), and Water Patrol (0400).

**7a. Provide an effectiveness measure.**



## PROGRAM DESCRIPTION

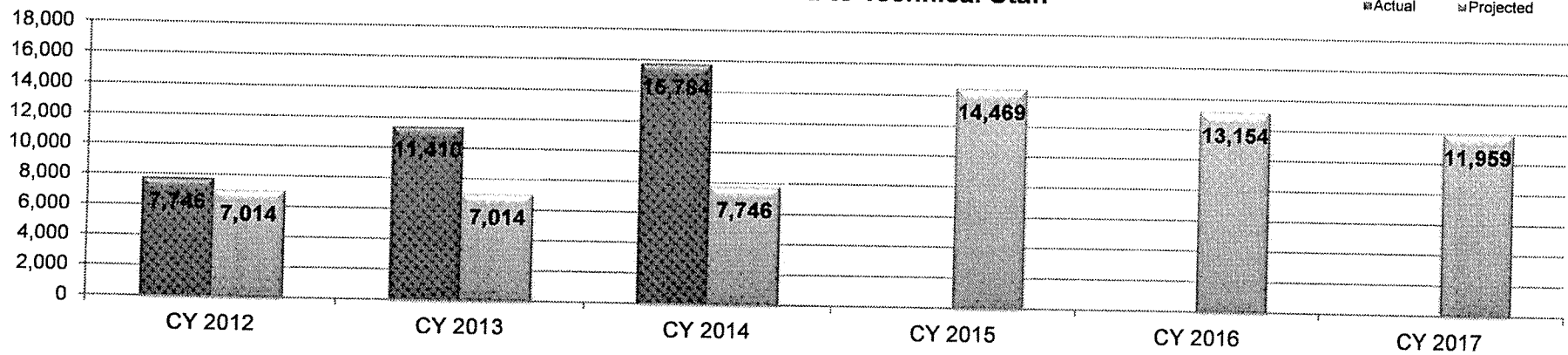
Department of Public Safety

Program Name - Highway Patrol Information & Communications Technology Division

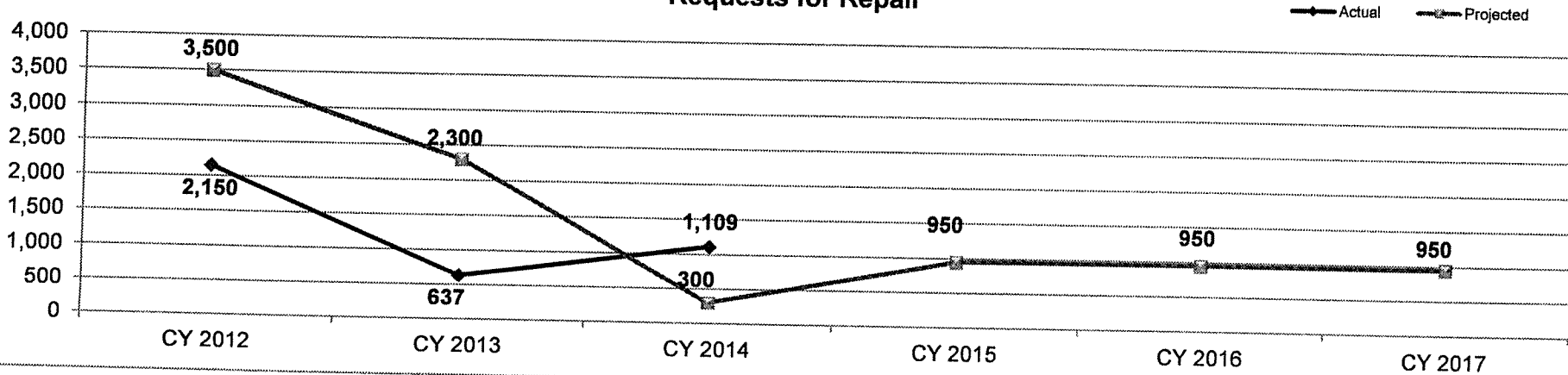
Program is found in the following core budget(s):

7a. Provide an effectiveness measure (Cont'd).

### Problem Calls Escalated to Technical Staff



### Requests for Repair





## PROGRAM DESCRIPTION

### Department of Public Safety

### Program Name - Highway Patrol Information & Communications Technology Division

### Program is found in the following core budget(s):

#### 7b. Provide an efficiency measure.

ICTD continues to upgrade and enhance the primary operational systems that support the mission of MSHP. The State Message Switch (MULES) is being enhanced and upgraded to meet the changing needs of its customers and the available technology. The electronic Incident module of the Mobile Computing System (MCS) will remove the manual process of retyping every report, and will automatically populate the Records Management System (RMS) for use in intelligence gathering, court case processing, and electronic file and data transfers. Testing of a new in-car video systems and Mobile Computing Devices (MCDs) will result in considerable cost savings and ease of use for the end users.

The Patrol, working with DPS, has upgraded its communications architecture (MOSWIN) by deploying new Motorola radios that provide interoperability. This allows emergency responders across the state, in various agencies, to communicate with each other in real time. The state-wide system is being expanded through the addition of tower sites that will increase the coverage area and add reliability. This will eventually decrease the need for the old low-band system of towers and radios, thus decreasing the cost, maintenance, and manpower needed to maintain dual systems.

#### 7c. Provide the number of clients/individuals served, if applicable.

##### Originating Agency Identifiers (ORI) Agencies with Terminal Served

MULES agencies served	2,375	Sworn Patrol Officers	1062
MOSWIN agencies Served	<u>1,010</u>	Gaming Officers	118
Total Organizations Served	<b>3,385</b>	DDCC	95
		CVO	100
		COMMD	149
		Civilian Patrol Employees	<u>867</u>
		Total Patrol Employees	2,391
		Non-MSHP Authorized MULES users	19,757
		Non-MSHP MOSWIN users	<u>29,147</u>
		Total Customer Population	<b>51,295</b>

#### 7d. Provide a customer satisfaction measure, if available.

An internal customer survey from 2013 shows that 97% of respondents were "happy" or "very happy" with the level of service they received from the Help Desk/Call Center.

## PROGRAM DESCRIPTION

### Department of Public Safety

#### Program Name - Highway Patrol Criminal Justice Information Services

#### Program is found in the following core budget(s):

#### 1. What does this program do?

##### The State Criminal Records Repository

The Missouri State Highway Patrol is mandated by the General Assembly to be the central repository for compiling, maintaining and disseminating all criminal history information in the state. The Criminal Justice Information Services (CJIS) Division is the sole contributor of criminal history record information and fingerprints to the FBI for the state of Missouri. The CJIS Division is responsible for Biometric (fingerprint) Identification services and compiling and disseminating complete and accurate history record information. The Automated Fingerprint Identification System (AFIS) adheres to state and federal mandates allowing Missouri's AFIS system to electronically interface with the FBI's IAFIS. The CJIS Division serves as the state's central repository for more than 900 criminal justice agencies within the state of Missouri.

While the primary users of Missouri's criminal history record information include federal, state, and local criminal justice agencies, CJIS has seen a dramatic increase in the number of non-criminal justice background checks performed for employees holding positions of public trust. Pursuant to statute, CJIS serves as the state's criminal records repository for non-criminal justice purposes. Criminal background checks for licensing and employment purposes include: conceal and carry endorsements, gaming, elementary and secondary education, child and health care providers, foster care, child day care, or persons who have direct contact with the youth, disabled or elderly. To assist with this responsibility, CJIS implemented the Missouri Automated Criminal History Site (MACHS). MACHS allows users to request and receive name-based criminal background check information online and receive the majority of results within seconds.

In addition to being the state's central repository, the CJIS Division is also charged with numerous other responsibilities. Technical operations include statewide training in criminal history reporting, state AFIS certification, administration of the Fast ID Program, Livescan (electronic fingerprint image capture) operator certification, publication of the Missouri Charge Code Manual, non-criminal justice audits and the Sex Offender Registry. The CJIS Division provides public access to registered offenders contained in the state's Registered Sex Offender files through a public website available on the Internet. Users of this site also have the option to enroll in e-mail community notification to receive automatic sex offender updates when offenders move in their area. Additionally, a toll-free number, staffed by MSHP personnel, is also available Monday through Friday, 7 a.m. until 5:30 p.m.

Program Support Services is tasked with maintaining the technical credibility and security of data with the Missouri Uniform Law Enforcement System (MULES) and the National Crime Information Center (NCIC) computer systems. The MULES/NCIC communication network is accessed thousands of times a day for the administration of criminal justice. Files include: wants and warrants, orders of protection, stolen vehicles and/or parts, missing persons, criminal records as well as other criminal justice information. MULES/NCIC training and auditing is an integral part of the duties and responsibilities of Program Support Services. Uniform Crime Reporting (UCR), mandated by state law, tasks the CJIS Division with the collection, maintenance, analysis and reporting of incident crime activity which is forwarded to the FBI's nationwide UCR repository. Missouri's Data Exchange (MoDEX) developed as a cooperative effort to link incident/case reports, incarceration data, computer aided dispatch, photos, citations, collision and pawn data into a readily accessible record management system that is available to any law enforcement agency. The Information Security Unit (ISU) is responsible for selecting, implementing, and managing the information security infrastructure for the Patrol as well as ensuring state-wide compliance with federal and state cybersecurity regulations. Additionally, the ISU conducts log search investigations assisting federal, state and local agencies with misuse of official information investigations, criminal investigations as well as other administrative functions.

The MSHP in conjunction with the Computer Project of Illinois implemented a new statewide message switch to replace the existing MULES network in December 2012 and the Computerized Criminal History System in February 2013. A new sex offender registry system was implemented in March of 2014. Lastly, Phase 2 of the Missouri Automated Criminal History Site (MACHS) was completed in January 2015.

A contract was signed with MSHP and Morpho Trak in December 2014 to upgrade the state AFIS system. The project kicked off on January 27, 2015, with anticipated implementation in January 2016. The new AFIS system will be the most cutting edge in AFIS technology - featuring the same matchers that are utilized

## PROGRAM DESCRIPTION

### Department of Public Safety

#### Program Name - Highway Patrol Criminal Justice Information Services

#### Program is found in the following core budget(s):

### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Although CJIS has many statutes governing this division, listed below are some of the more familiar state and federal statutes:

#### State Mandates:

Chapter 43, RSMo. -- 1987 Enactment of the State Central Records Repository, Sections 43.500 to 43.543  
Section 168.133, RSMo. -- Criminal Records Checks Required for School Personnel  
Section 67.1818, RSMo. -- Licensure to Taxicab Drivers  
Section 194.2495 RSMo. - Criminal Background Checks for In-Home Service Providers  
Section 190.142, RSMo. -- Emergency Medical Technician License  
Section 210.025, RSMo. -- Criminal Background Checks for Persons Receiving State and Federal Funds for Child Care  
Section 210.487, RSMo. -- Background Checks for Foster Families  
Section 210.900 to 210.937, RSMo. -- Authorized the Family Care Safety Registry and Access Line  
Section 302.272, RSMo. -- School Bus Permit, Qualifications, Grounds for Refusal to Issue or Renew -- Criminal Record Checks of Applicants  
Section 313.220, RSMo. -- Licensed Gaming Activities -- Background Checks Required  
Section 313.810, RSMo. -- Licensed Gaming Activities -- False Information on Application  
Section 571.101, RSMo. -- Concealed Carry Endorsements  
Section 590.060, RSMo. -- Police Officers Selection and Training (POST)  
Chapter 589, RSMo. -- Central Repository for Missouri Sex Offenders  
Chapter 610.105 to 610.115, RSMo. -- Effect of Nolle Pros and Penalties Associated For Misuse of Closed Record Information  
Chapter 610.122 to 610.126, RSMo. -- Arrest Record Expungement Requirements of the Central Repository  
Section 660.317, RSMo. -- Criminal Background Checks for In-Home Service Providers

#### Federal Mandates:

Public Law 92-544 - Authorizes Access to Federal Criminal History Record Information for Civil Purposes  
Title 28, U.S.C., 534 -- Authorized Dissemination of Criminal History Record Information  
Title 5, U.S.C., Section 552 -- Freedom of Information Act (Requires Records to be Accurate, Timely, and Complete)  
Title 5, U.S.C., Section 552a -- Requires Administrative, Technical, and Physical Safeguards to Ensure the Security and Confidentiality of Records  
Title 42, U.S.C., Chapter 140 -- National Crime Prevention and Privacy Compact (Rules, Procedures, and Standards for use of III)  
Title 28 Code of Federal Regulations "Administration of Criminal Justice" to include Identification, Collection, and Storage of CHRI  
The Brady Act, Public Law 103-159 -- National Instant Criminal Background Check System (NICS)  
Megan's Law -- Public Law 145, 110 STAT, 1435  
Pam Lychner Sexual Offender Tracking and Identification Act of 1966 -- 42 United States Code 14072  
USA Patriot Act of 2001 -- Uniting and Strengthening America by Providing Appropriate Tools Required to Intercept and Obstruct Terrorism  
The Adam Walsh Child Protection and Safety Act of 2006 -- Establishes a Comprehensive National System For The Registration of Sex Offenders

## PROGRAM DESCRIPTION

**Department of Public Safety**

**Program Name - Highway Patrol Criminal Justice Information Services**

**Program is found in the following core budget(s):**

**3. Are there federal matching requirements? If yes, please explain.**

**NCHIP** - National Criminal History Improvement Program requires a 10% match to the federal funds provided

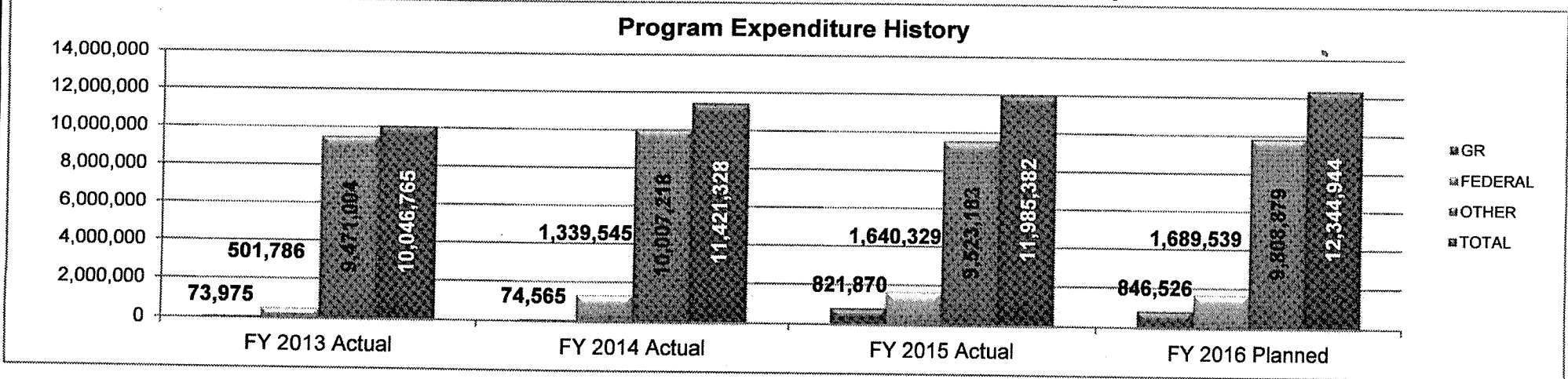
**4. Is this a federally mandated program? If yes, please explain.**

**NCHIP** - National Criminal History Improvement Program -- This program was established to meet national operational goals to promote timely collection of criminal record information, provide a comprehensive database of criminal history records to assist in the rapid identification of convicted felons, make available criminal data for analysis of criminal profiles, crime cost and crime impact, and assist in the development of a coordinated criminal justice network

**NARIP** - NICS Act Record Improvement Program (NARIP) -- This program was established to meet national operational goals to promote timely collection of criminal record information for complete firearm background checks pursuant to the NICS Improvement Amendments Act of 2007.

**Adam Walsh Implementation Grant** - This program provides funding to state and tribal jurisdictions attempting to become compliant with the Sex Offender Registration and Notification Act (SORNA).

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other" funds?**

Highway (0644) and Criminal Records System (0671)

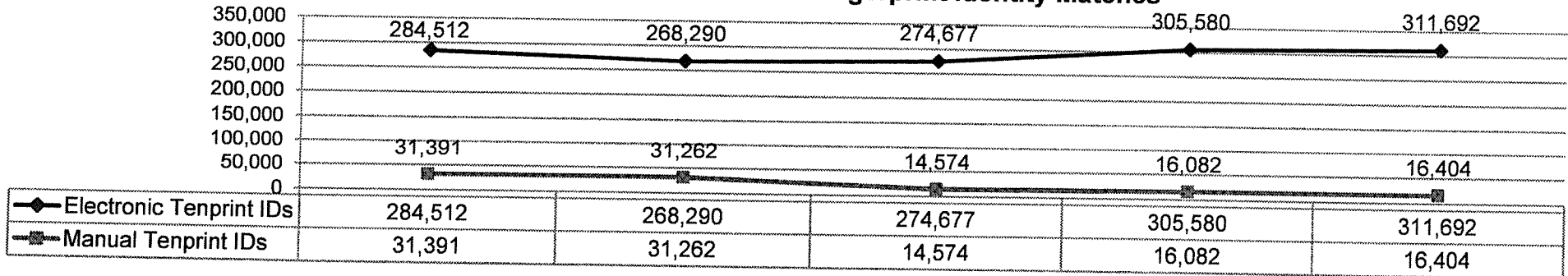
## PROGRAM DESCRIPTION

**Department of Public Safety**

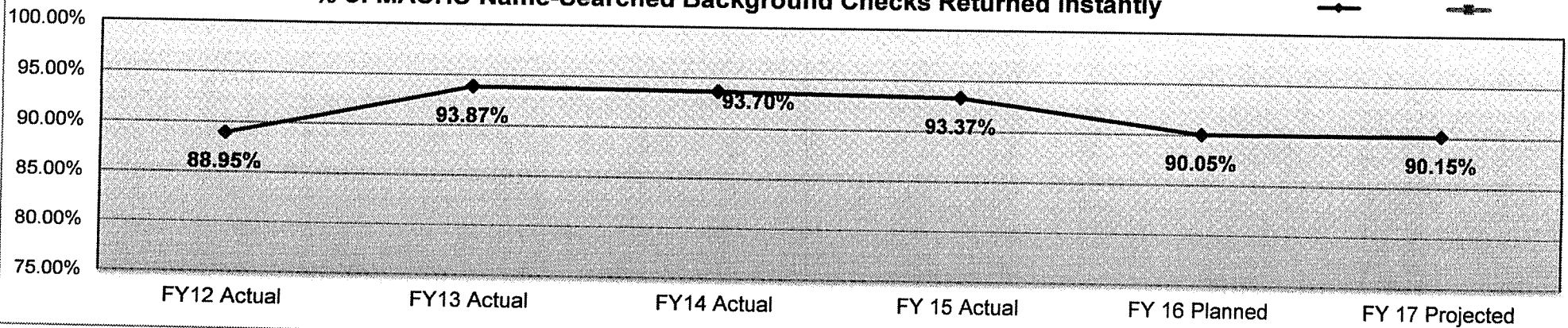
**Program Name - Highway Patrol Criminal Justice Information Services**

**Program is found in the following core budget(s):**

### Electronic vs. Manual Fingerprint Identity Matches



### % of MACHS Name-Searched Background Checks Returned Instantly



This graph shows the percent of name-based background checks that are being returned through the MACHS system without MSHP employee intervention. This graph has been revised slightly downward due to the implementation of Rap Back. Due to Rap Back, the Department of Elementary and Secondary Education will no longer be submitting name-based background checks on teachers. This will have the net effect of reducing the number of no record responses in relation to responses that have criminal history, thus reducing the percentage that can be returned without MSHP intervention.

## PROGRAM DESCRIPTION

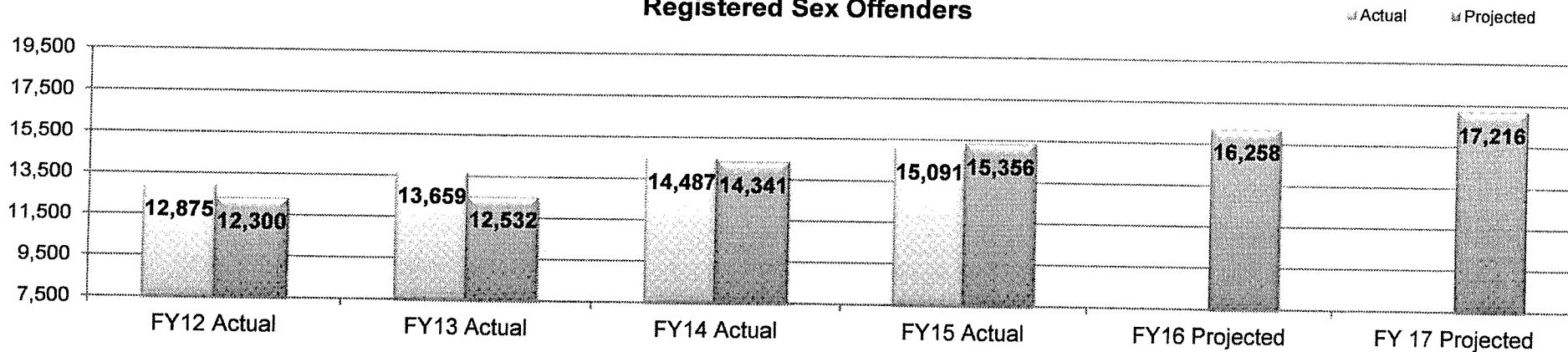
**Department of Public Safety**

**Program Name - Highway Patrol Criminal Justice Information Services**

**Program is found in the following core budget(s):**

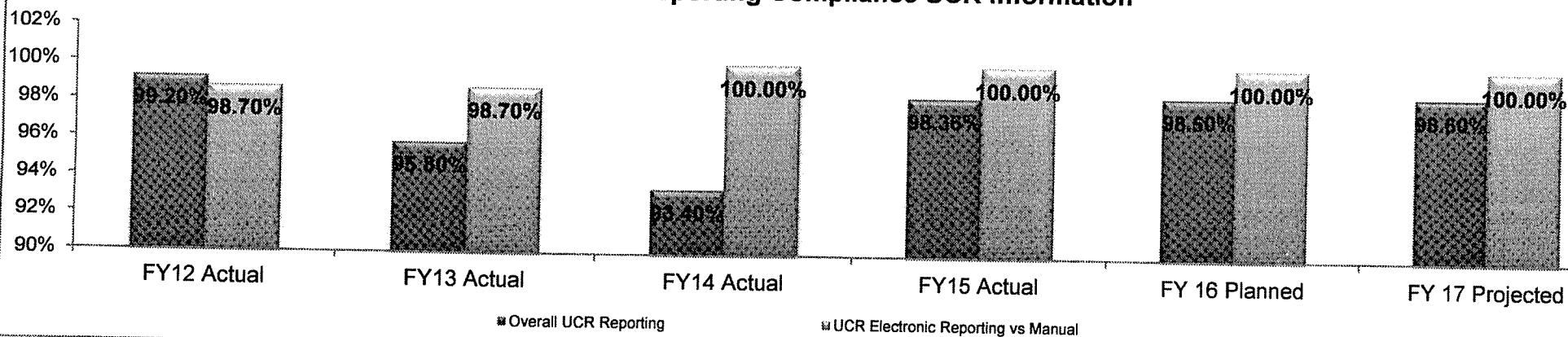
**7a. Provide an effectiveness measure (Cont'd).**

### Registered Sex Offenders



**7b. Provide an efficiency measure.**

### Statewide Reporting Compliance UCR Information



## PROGRAM DESCRIPTION

### Department of Public Safety

#### Program Name - Highway Patrol Criminal Justice Information Services

#### Program is found in the following core budget(s):

#### 7c. Provide the number of clients/individuals served, if applicable.

	ACTUAL		PROJECTED			
	FY12	FY13	FY14	FY15	FY16	FY17
Fingerprint Cards Processed	444,374	453,296	428,931	462,388	476,213	490,451
Tenprint Verifications	95,153	88,043	65,661	69,599	71,431	73,567
Lights Out Searches-No Human Intervention	386,090	401,084	391,645	417,971	428,592	441,405
Active Sex Offenders in Database	12,875	13,659	14,487	15,091	15,807	16,523
Background Check Requests by Name	758,647	508,016	912,344	895,717	546,752	574,089
Background Check Requests by Fingerprint	180,408	186,646	169,397	184,650	193,882	203,576
Expungements	302	272	508	471	399	418
Criminal History Agency Training (Livescan, Rap Sheet, and Reporting)	50	63	63	75	60	63
Criminal History Training Participants (Livescan, Rap Sheet, and Reporting)		1,429	1,429	1,445	1,550	1,627
Number of MULES Classes Provided	200	487	325	287	297	317
Number of MULES Students Taught	4,259	4,676	5,391	5,055	5,408	5,786
Number of UCR Audits Conducted	235	182	207	217	227	199
Number of MULES Audits Conducted	374	207	273	226	219	272
Noncriminal Justice Policy Compliance Reviews (Audits)		144	204	118	155	163
Noncriminal Justice Policy Agency Training (MACHS & Security Awareness)		n/a	n/a	58	61	64
Noncriminal Justice Training Participants (MACHS & Security Awareness)		298	n/a	943	990	1,037
Log Search Investigations Conducted			274	332	415	498

The Missouri State Highway Patrol is now responsible for conducting MULES/NCIC training for REJIS agencies. The large number of MULES classes provided in FY13 reflects this increase.

#### 7d. Provide a customer satisfaction measure, if available.

Missouri's Sex Offender Registry was awarded the country's only "gold medal" in 2007 from "TopTenREVIEWS, Inc." due to our excellence in information provided, search functions, ease of use, and contact information. The summary describes the Registry as "easy to use and full of important information."

Missouri's Automated Criminal History Site (MACHS) was nominated for the 2011 Governor's Award for Quality and Productivity - Efficiency/Process improvement due to the program's successful implementation. As of June 15, 2015, MACHS has processed 2,935,082 personal identifier background checks with the overwhelming majority being returned instantly to the user's screen.

**NEW DECISION ITEM**  
**RANK: 25 OF 32**

**Department - Public Safety**  
**Division - Missouri State Highway Patrol**  
**DI Name - Security Camera Upgrade** **DI#1812048**

**Budget Unit** **81555C**  
**House Bill** **08.130**

**1. AMOUNT OF REQUEST**

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	924,194	924,194
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>924,194</b>	<b>924,194</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: Highway (0644)

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

☐ New Legislation  
☐ Federal Mandate  
☐ GR Pick-Up  
☐ Pay Plan

☐ New Program  
☒ Program Expansion  
☐ Space Request  
☐ Other:

☐ Fund Switch  
☐ Cost to Continue  
☐ Equipment Replacement

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

The Patrol uses camera systems at facilities (nine Troops, two satellite centers, two lab facilities not associated with current Troop locations/Cape Girardeau and Springfield) for remote monitoring and physical security. The system is comprised of two parts - the server infrastructure that records and stores the video, and the cameras themselves. The current system has reached the end of its useful life in terms of equipment and functionality. These funds will be utilized to replace existing cameras, install new cameras where needed, and purchase additional server storage. Further, Commercial Vehicle Enforcement (CVE) personnel perform enforcement related duties at 23 fixed scale facilities. In doing so, they interact with the motoring public, and potentially violent suspects. These sites do not have camera systems needed to document these contacts and ensure the safety of CVE personnel.



NEW DECISION ITEM  
RANK: 25 OF 32

Department - Public Safety	Budget Unit	81555C
Division - Missouri State Highway Patrol		
DI Name - Security Camera Upgrade	DI#1812048	House Bill
		08.130

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Item	Number	Unit Cost	Total Cost	Approp
Computer server	35	\$9,861	\$345,135	2285
Storage	1	\$269,000	\$269,000	2285
Replace camera hardware	141	\$2,199	\$310,059	2285
			<b>\$924,194</b>	
				Ongoing maintenance
				One-time =
				<b>\$35,000</b>
				<b>\$889,194</b>

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
480 - IT Network and Comm Equip over \$1,000					924,194		924,194		889,194
Total EE	0		0		924,194		924,194		889,194
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	924,194	0.0	924,194	0.0	889,194

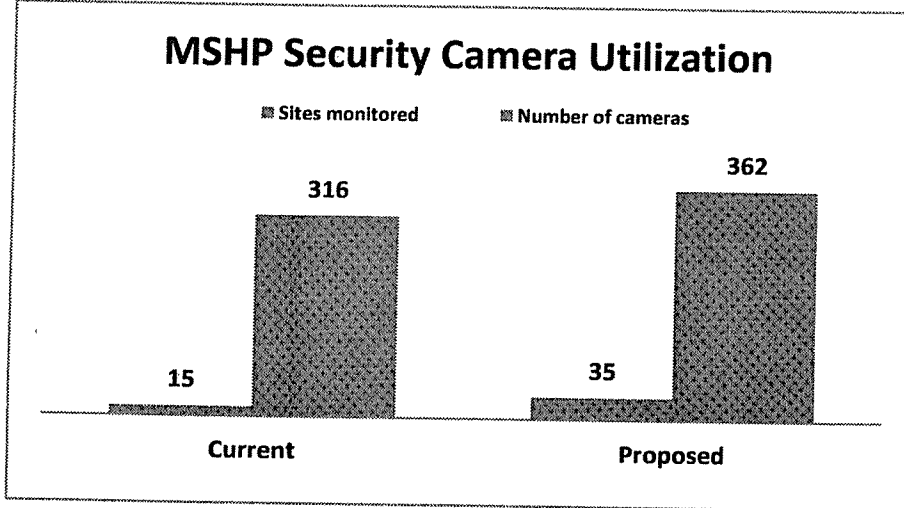
NEW DECISION ITEM  
RANK: 25 OF 32

Department - Public Safety  
Division - Missouri State Highway Patrol  
DI Name - Security Camera Upgrade DI#1812048

Budget Unit 81555C  
House Bill 08.130

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an effectiveness measure.**



**6b. Provide an efficiency measure.**

This upgrade will provide a centrally controlled system that provides live viewing of all Patrol facilities and infrastructure. Doing so will not only increase security and safety, but reduce the amount of time officers are taken from Patrol duties to respond to remote sites when an issue or incident occurs.

**6c. Provide the number of clients/individuals served, if applicable.**

N/A

**6d. Provide a customer satisfaction measure, if available.**

N/A

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

State purchasing contracts and rules will be used to obtain the best prices for these items, and utilization of Patrol personnel will be maximized to deploy and configure the system.

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SHP TECHNICAL SERVICE								
Security camera upgrade - 1812048								
COMPUTER EQUIPMENT	0	0.00	0	0.00	924,194	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	924,194	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$924,194	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$924,194	0.00		0.00

**NEW DECISION ITEM**  
**RANK: 26 OF 32**

<b>Department - Public Safety</b>	<b>Budget Unit 81555C</b>
<b>Division - Missouri State Highway Patrol</b>	
<b>DI Name - Mobile Identification Devices</b>	<b>DI#1812049</b>
	<b>House Bill 08.130</b>

**1. AMOUNT OF REQUEST**

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	142,600	142,600
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>142,600</b>	<b>142,600</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: Highway (0644)

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other:	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

The Patrol's Criminal Justice Information Systems Division (CJIS) implemented the statewide Fast ID program on October 6, 2011. This program enables law enforcement officers to perform a roadside fingerprint search through the state Automated Fingerprint Identification System (AFIS) and Federal Bureau of Investigation (FBI) Repository of Individuals of Special Concern (RISC) database, receiving results in an average of 30 seconds versus the two hour average response time without this technology. The RISC database contains more than 3 million fingerprints from: sex offenders, known or suspected terrorists, immigration violators, and persons entered into NCIC with an FBI number and an active warrant. Since program inception, over 18,000 searches have been performed, resulting in 13,341 AFIS and 778 RISC identifications. The Patrol's goal is to have one mobile device per zone (118 zones) and one device per individual full-time Drug Interdiction officer (12 officers). MSHP currently owns 38 devices, which leaves 92 devices left to purchase to attain this goal. The cost per device is \$1,550, with a grand total of \$142,600.

**NEW DECISION ITEM**  
RANK: 26 OF 32

<b>Department - Public Safety</b>	<b>Budget Unit</b> <u>81555C</u>
<b>Division - Missouri State Highway Patrol</b>	
<b>DI Name - Mobile Identification Devices</b> <u>DI#1812049</u>	<b>House Bill</b> <u>08.130</u>

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

The total cost for this project is \$142,600. This amount is based on the state contract pricing for these devices.

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

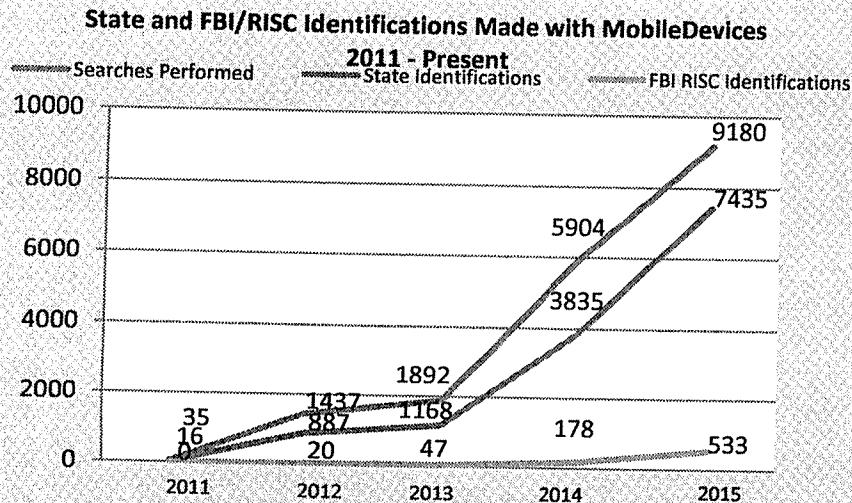
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
	0						0	0.0	
<b>Total PS</b>	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
590 - Specific Use Equipment					142,600		142,600		128,340
<b>Total EE</b>	0		0		142,600		142,600		128,340
Program Distributions							0		
<b>Total PSD</b>	0		0		0		0		0
Transfers									
<b>Total TRF</b>	0		0		0		0		0
<b>Grand Total</b>	0	0.0	0	0.0	142,600	0.0	142,600	0.0	128,340

NEW DECISION ITEM  
RANK: 26 OF 32

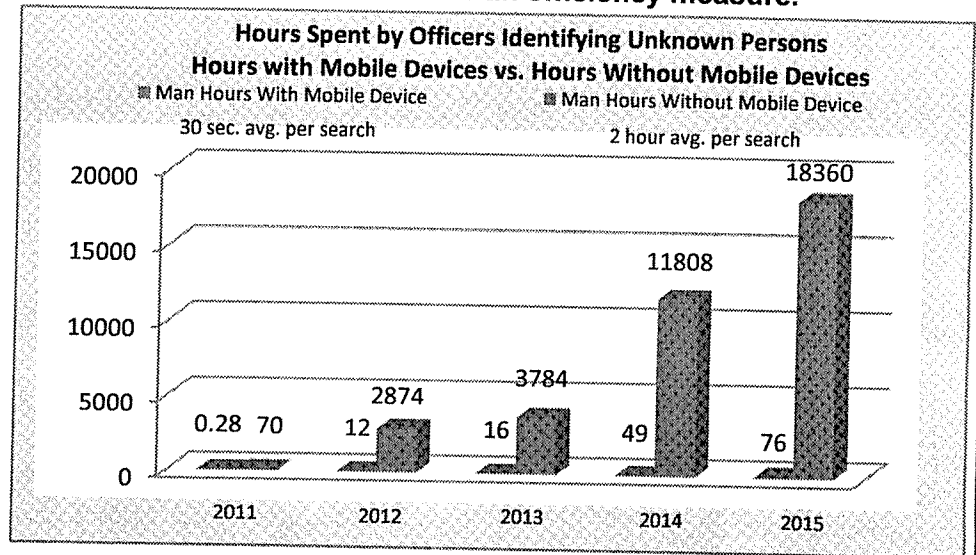
Department - Public Safety	Budget Unit <u>81555C</u>
Division - Missouri State Highway Patrol	
DI Name - Mobile Identification Devices	House Bill <u>08.130</u>
DI#1812049	

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an effectiveness measure.**



**6b. Provide an efficiency measure.**



**6c. Provide the number of clients/individuals served, if applicable.**

N/A

**6d. Provide a customer satisfaction measure, if available.**

N/A

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

The Patrol will use existing contracts to purchase the requested equipment.

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>SHP TECHNICAL SERVICE</b>								
Mobile Identification Device - 1812049								
OTHER EQUIPMENT	0	0.00	0	0.00	142,600	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	142,600	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$142,600</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$142,600	0.00		0.00

**NEW DECISION ITEM**  
**RANK: 27 OF 32**

<b>Department - Public Safety</b>		<b>Budget Unit</b> 81555C
<b>Division - Missouri State Highway Patrol</b>		
<b>DI Name - Highway/Federal Fund Switch</b>	<b>DI#1812050</b>	<b>House Bill</b> 08.130

**1. AMOUNT OF REQUEST**

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	0	0	56,997	56,997
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>56,997</b>	<b>56,997</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1.00</b>

<b>Est. Fringe</b>	0	0	49,017	49,017
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: Highway (0644)

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input checked="" type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

This salary for this position has previously been funded by the administrative portion of the Narcotics Control Assistance Program/Administrative Data Analysis and Problem Identification (NCAP-ADAP) Grant. This individual worked highway related grant funded projects, and provided administrative support for the grant and the Department of Public Safety. Funding for the grant has decreased to the point that Patrol projects can no longer be funded and the individual's salary can no longer be covered. This request would fund switch the position from federal to highway funds as the duties are highway related.



**NEW DECISION ITEM**  
**RANK: 27 OF 32**

<b>Department - Public Safety</b>	<b>Budget Unit 81555C</b>
<b>Division - Missouri State Highway Patrol</b>	
<b>DI Name - Highway/Federal Fund Switch</b>	<b>DI#1812050</b>
	<b>House Bill 08.130</b>

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

The requested level of funding is the amount of ongoing appropriation in the Patrol's core budget for the salary of this position.

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

<b>Budget Object Class/Job Class</b>	<b>Dept Req GR DOLLARS</b>	<b>Dept Req GR FTE</b>	<b>Dept Req FED DOLLARS</b>	<b>Dept Req FED FTE</b>	<b>Dept Req OTHER DOLLARS</b>	<b>Dept Req OTHER FTE</b>	<b>Dept Req TOTAL DOLLARS</b>	<b>Dept Req TOTAL FTE</b>	<b>Dept Req One-Time DOLLARS</b>
V08003 - Comp. Info. Technologist III	0						0	0.0	
<b>Total PS</b>	0	0.0	0	0.0	56,997	1.0	56,997	1.0	
					56,997	1.0	56,997	1.0	0
							0		
							0		
<b>Total EE</b>	0		0		0		0		0
Program Distributions									
<b>Total PSD</b>	0		0		0		0		0
Transfers									
<b>Total TRF</b>	0		0		0		0		0
<b>Grand Total</b>	0	0.0	0	0.0	56,997	1.0	56,997	1.0	0

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>SHP TECHNICAL SERVICE</b>								
Highway/Federal Fund Switch - 1812050								
COMPUTER INFO TECHNOLOGIST III	0	0.00	0	0.00	56,997	1.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	56,997	1.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$56,997	1.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$56,997	1.00		0.00

**NEW DECISION ITEM**  
**RANK: 29 OF 32**

<b>Department - Public Safety</b>		<b>Budget Unit</b> 81555C
<b>Division - Missouri State Highway Patrol</b>		
<b>DI Name - Digital Scanners for Patrol Vehicles</b>	<b>DI#1812051</b>	<b>House Bill</b> 08.130

**1. AMOUNT OF REQUEST**

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	150,000	150,000
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: Highway (0644)

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

☐ New Legislation  
☐ Federal Mandate  
☐ GR Pick-Up  
☐ Pay Plan

☐ New Program  
☐ Program Expansion  
☐ Space Request  
☒ Other: Purchase scanners for Patrol vehicles

☐ Fund Switch  
☐ Cost to Continue  
☐ Equipment Replacement

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

Highway Patrol officers work cooperatively with local agencies, many of which are upgrading their communication systems to a digital platform. The radio scanners used by the Patrol do not support digital communications. This request would replace current model scanners with those on a digital platform. The replacement process would occur over a three year period during new car installations.

**NEW DECISION ITEM**  
**RANK: 29 OF 32**

<b>Department - Public Safety</b>		<b>Budget Unit</b>	<b>81555C</b>
<b>Division - Missouri State Highway Patrol</b>			
<b>DI Name - Digital Scanners for Patrol Vehicles</b>	<b>DI#1812051</b>	<b>House Bill</b>	<b>08.130</b>

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

Number of scanners needed: 1200  
 Cost per unit: \$375

**Total Cost: \$450,000**

**Funding Source: Highway Fund (0644) - 3 year ongoing; \$150,000 per year**

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

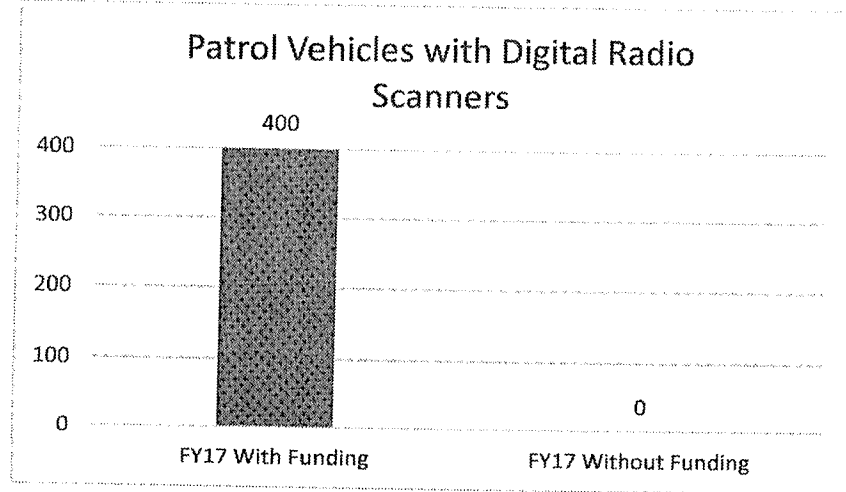
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
	0						0	0.0	
<b>Total PS</b>	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
590 - Specific Use Equipment					150,000		150,000		
<b>Total EE</b>	0		0		150,000		150,000		0
Program Distributions							0		
<b>Total PSD</b>	0		0		0		0		0
Transfers									
<b>Total TRF</b>	0		0		0		0		0
<b>Grand Total</b>	0	0.0	0	0.0	150,000	0.0	150,000	0.0	0

NEW DECISION ITEM  
RANK: 29 OF 32

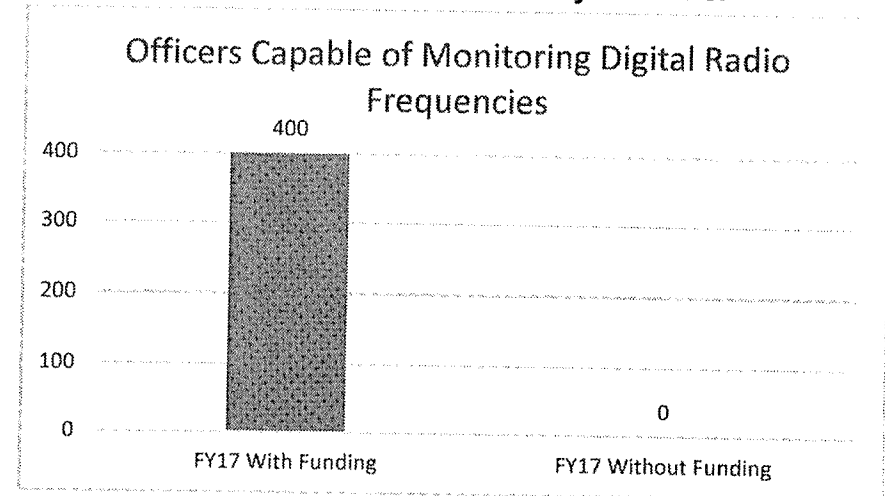
Department - Public Safety	Budget Unit <u>81555C</u>
Division - Missouri State Highway Patrol	
DI Name - Digital Scanners for Patrol Vehicles	House Bill <u>08.130</u>
DI#1812051	

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an effectiveness measure.**



**6b. Provide an efficiency measure.**



**6c. Provide the number of clients/individuals served, if applicable.**

N/A

**6d. Provide a customer satisfaction measure, if available.**

N/A

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

State purchasing contracts and rules will be used to obtain these items.

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>SHP TECHNICAL SERVICE</b>								
<b>Digital Scanners for Vehicles - 1812051</b>								
OTHER EQUIPMENT	0	0.00	0	0.00	150,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	150,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$150,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$150,000	0.00		0.00

**NEW DECISION ITEM**  
**RANK: 30 OF 32**

**Department - Public Safety**  
**Division - Missouri State Highway Patrol**  
**DI Name - Integrated Audio Recording Solution** **DI#1812054**

**Budget Unit** **81555C**  
**House Bill** **08.130**

**1. AMOUNT OF REQUEST**

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	200,000	200,000
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: Highway Funds (0644)

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

☐ New Legislation  
☐ Federal Mandate  
☐ GR Pick-Up  
☐ Pay Plan

☐ New Program  
☐ Program Expansion  
☐ Space Request  
☐ Other: \_\_\_\_\_

☐ Fund Switch  
☐ Cost to Continue  
☒ Equipment Replacement

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

The court system, both prosecutors and defense attorneys, depend upon the audio from the three different recording systems used by the Patrol to record telephone and radio traffic for archival purposes. The Patrol also uses audio recordings to ensure compliance with agency policies and procedures during high visibility incidents or citizen complaints. These recordings are critical to an efficient operation and limit potential liability of the Patrol by providing a record of all monitored telephone and radio contacts. Advances in technology have made the consolidation of the three different recording systems easily possible. A consolidated system will allow the agency to retire one system nearing the end of its expected life cycle and replace another system that is not conducive to the public safety environment.

**NEW DECISION ITEM**  
**RANK: 30 OF 32**

<b>Department - Public Safety</b>		<b>Budget Unit</b>	<b>81555C</b>
<b>Division - Missouri State Highway Patrol</b>			
<b>DI Name - Integrated Audio Recording Solution</b>	<b>DI#1812054</b>	<b>House Bill</b>	<b>08.130</b>

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT.** (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

**YEAR 1 - FY2016**

1. MSHP Troop A	\$20,000	6. MSHP Troop F	\$20,000	<b>TOTAL</b>	<b>\$200,000</b>
2. MSHP Troop B	\$20,000	7. MSHP Troop G	\$20,000		
3. MSHP Troop C	\$20,000	8. MSHP Troop H	\$20,000		
4. MSHP Troop D	\$20,000	9. MSHP Troop I	\$20,000		
5. MSHP Troop E	\$20,000	10. MSHP GHQ Master	\$20,000		

**YEAR 2 - FY2017**

1. MSHP Troop A	\$20,000	6. MSHP Troop F	\$20,000	<b>TOTAL</b>	<b>\$200,000</b>
2. MSHP Troop B	\$20,000	7. MSHP Troop G	\$20,000		
3. MSHP Troop C	\$20,000	8. MSHP Troop H	\$20,000		
4. MSHP Troop D	\$20,000	9. MSHP Troop I	\$20,000		
5. MSHP Troop E	\$20,000	10. MSHP GHQ Master	\$20,000		

**Ongoing Maintenance Cost (Per Year)**      **\$ 20,000**

**TOTAL  
COST**      **\$420,000**



NEW DECISION ITEM  
RANK: 30 OF 32

Department - Public Safety	Budget Unit	81555C
Division - Missouri State Highway Patrol		
DI Name - Integrated Audio Recording Solution	DI#1812054	House Bill
		08.130

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
<b>Total PS</b>	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
480 - IT Network and Comm Equip over \$1,000					200,000		200,000		
<b>Total EE</b>	0		0		200,000		200,000		
Program Distributions							0		
<b>Total PSD</b>	0		0		0		0		0
Transfers							0		
<b>Total TRF</b>	0		0		0		0		0
<b>Grand Total</b>	0	0.0	0	0.0	200,000	0.0	200,000	0.0	

**NEW DECISION ITEM**  
RANK: 30 OF 32

<b>Department - Public Safety</b>		<b>Budget Unit</b>	<u>81555C</u>
<b>Division - Missouri State Highway Patrol</b>			
<b>DI Name - Integrated Audio Recording Solution</b>	<b>DI#1812054</b>	<b>House Bill</b>	<u>08.130</u>

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an effectiveness measure.**

N/A

**6b. Provide an efficiency measure.**

N/A

**6c. Provide the number of clients/individuals served, if applicable.**

N/A

**6d. Provide a customer satisfaction measure, if available.**

N/A

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

State purchasing contracts and rules will be used to obtain the requested items. Installation will be completed by Patrol personnel.

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>SHP TECHNICAL SERVICE</b>								
Integrated Audio Recording Sol - 1812054								
COMPUTER EQUIPMENT	0	0.00	0	0.00	200,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	200,000	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$200,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$200,000	0.00		0.00

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
HWY PTR PERSONAL EQUIPMENT								
CORE								
EXPENSE & EQUIPMENT								
HIGHWAY PATROL EXPENSE FUND	33,256	0.00	65,000	0.00	65,000	0.00	0	0.00
TOTAL - EE	33,256	0.00	65,000	0.00	65,000	0.00	0	0.00
TOTAL	33,256	0.00	65,000	0.00	65,000	0.00	0	0.00
GRAND TOTAL	\$33,256	0.00	\$65,000	0.00	\$65,000	0.00	\$0	0.00

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# CORE DECISION ITEM

<b>Department</b>	Public Safety	<b>Budget Unit</b>	81565C
<b>Division</b>	Missouri State Highway Patrol		
<b>Core -</b>	Personal Equipment	<b>HB Section</b>	08.135

## 1. CORE FINANCIAL SUMMARY

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	65,000	65,000
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>65,000</b>	<b>65,000</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: HP Expense (0793)

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

## 2. CORE DESCRIPTION

This core request is for funding the Highway Patrol's Personal Equipment fund, which provides payment for uniform and uniform items.

## 3. PROGRAM LISTING (list programs included in this core funding)

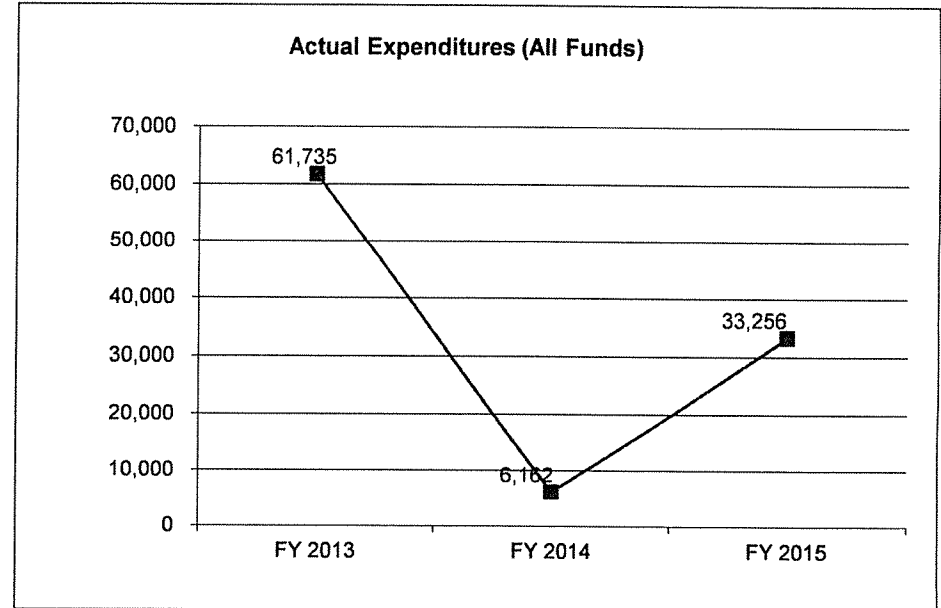
N/A

**CORE DECISION ITEM**

<b>Department</b>	Public Safety	<b>Budget Unit</b>	81565C
<b>Division</b>	Missouri State Highway Patrol		
<b>Core -</b>	Personal Equipment	<b>HB Section</b>	08.135

**4. FINANCIAL HISTORY**

	<b>FY 2013 Actual</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Current Yr.</b>
Appropriation (All Funds)	65,000	65,000	65,000	65,000
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	65,000	65,000	65,000	N/A
Actual Expenditures (All Funds)	61,735	6,162	33,256	N/A
Unexpended (All Funds)	3,265	58,838	31,744	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	3,265	58,838	31,744	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

**NOTES:**

## CORE RECONCILIATION

STATE

HWY PTR PERSONAL EQUIPMENT

### 5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	EE	0.00	0	0	65,000	65,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>65,000</b>	<b>65,000</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	0	0	65,000	65,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>65,000</b>	<b>65,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	0	0	65,000	65,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>65,000</b>	<b>65,000</b>	

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
HWY PTR PERSONAL EQUIPMENT								
CORE								
TRAVEL, IN-STATE	2,816	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	162	0.00	0	0.00	0	0.00	0	0.00
COMMUNICATION SERV & SUPP	2,900	0.00	0	0.00	0	0.00	0	0.00
COMPUTER EQUIPMENT	5,925	0.00	0	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	21,453	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	65,000	0.00	65,000	0.00	0	0.00
TOTAL - EE	33,256	0.00	65,000	0.00	65,000	0.00	0	0.00
GRAND TOTAL	\$33,256	0.00	\$65,000	0.00	\$65,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$33,256	0.00	\$65,000	0.00	\$65,000	0.00		0.00



# MISSOURI DEPARTMENT OF PUBLIC SAFETY

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
HP INSPECTION FUND TRANSFER								
CORE								
FUND TRANSFERS								
HIGHWAY PATROL INSPECTION	0	0.00	2,000,000	0.00	2,000,000	0.00	0	0.00
TOTAL - TRF	0	0.00	2,000,000	0.00	2,000,000	0.00	0	0.00
TOTAL	0	0.00	2,000,000	0.00	2,000,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$0	0.00

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**CORE RECONCILIATION**

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**STATE****HP INSPECTION FUND TRANSFER**

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**5. CORE RECONCILIATION**

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	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<hr/>							
<b>TAFP AFTER VETOES</b>							
	TRF	0.00	0	0	2,000,000	2,000,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>2,000,000</b>	
<hr/>							
<b>DEPARTMENT CORE REQUEST</b>							
	TRF	0.00	0	0	2,000,000	2,000,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>2,000,000</b>	
<hr/>							
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	TRF	0.00	0	0	2,000,000	2,000,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>2,000,000</b>	
<hr/>							

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
HP INSPECTION FUND TRANSFER								
CORE								
TRANSFERS OUT	0	0.00	2,000,000	0.00	2,000,000	0.00	0	0.00
TOTAL - TRF	0	0.00	2,000,000	0.00	2,000,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$2,000,000	0.00	\$2,000,000	0.00		0.00

**MISSOURI DEPARTMENT OF PUBLIC SAFETY**
**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>ALCOHOL &amp; TOBACCO CONTROL</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	698,933	15.11	755,949	16.00	755,949	16.00	0	0.00
DEPT PUBLIC SAFETY	15,149	0.29	102,110	0.00	102,110	0.00	0	0.00
HEALTHY FAMILIES TRUST	78,624	1.87	112,572	3.00	112,572	3.00	0	0.00
TOTAL - PS	792,706	17.27	970,631	19.00	970,631	19.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	83,514	0.00	87,492	0.00	87,492	0.00	0	0.00
DEPT PUBLIC SAFETY	35,495	0.00	63,442	0.00	63,442	0.00	0	0.00
HEALTHY FAMILIES TRUST	29,927	0.00	33,046	0.00	33,046	0.00	0	0.00
TOTAL - EE	148,936	0.00	183,980	0.00	183,980	0.00	0	0.00
TOTAL	941,642	17.27	1,154,611	19.00	1,154,611	19.00	0	0.00
<b>ATC DEDICATING FUNDING - 1812131</b>								
PERSONAL SERVICES								
DIV ALCOHOL & TOBACCO CTRL	0	0.00	0	0.00	358,176	8.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	358,176	8.00	0	0.00
EXPENSE & EQUIPMENT								
DIV ALCOHOL & TOBACCO CTRL	0	0.00	0	0.00	387,954	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	387,954	0.00	0	0.00
TOTAL	0	0.00	0	0.00	746,130	8.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$941,642</b>	<b>17.27</b>	<b>\$1,154,611</b>	<b>19.00</b>	<b>\$1,900,741</b>	<b>27.00</b>	<b>\$0</b>	<b>0.00</b>

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### CORE DECISION ITEM

<b>Department</b>	Public Safety	<b>Budget Unit</b>	82510
<b>Division</b>	Alcohol and Tobacco Control		
<b>Core -</b>	ATC Core Budget	<b>HB Section</b>	8.145

#### 1. CORE FINANCIAL SUMMARY

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	755,949	102,110	112,572	970,631
EE	87,492	63,442	33,046	183,980
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>843,441</b>	<b>165,552</b>	<b>145,618</b>	<b>1,154,611</b>
<b>FTE</b>	<b>16.00</b>	<b>0.00</b>	<b>3.00</b>	<b>19.00</b>

<b>Est. Fringe</b>	367,997	27,896	61,031	456,924
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Healthy Family Trust Funds

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

#### 2. CORE DESCRIPTION

This core request is for funding to ensure compliance with the liquor control and tobacco laws, issuance of over 31,000 licenses annually, collection of approximately \$41.4 million dollars in revenue annually, and providing information and services to the citizens of Missouri and alcohol beverage industry; thereby to allow the industry to legally conduct business in the state of Missouri, while citizens are assured of receiving a safe product in a responsible manner.

The Division's General Revenue budget is approximately 2% percent of the over \$41 million collections annually

#### 3. PROGRAM LISTING (list programs included in this core funding)

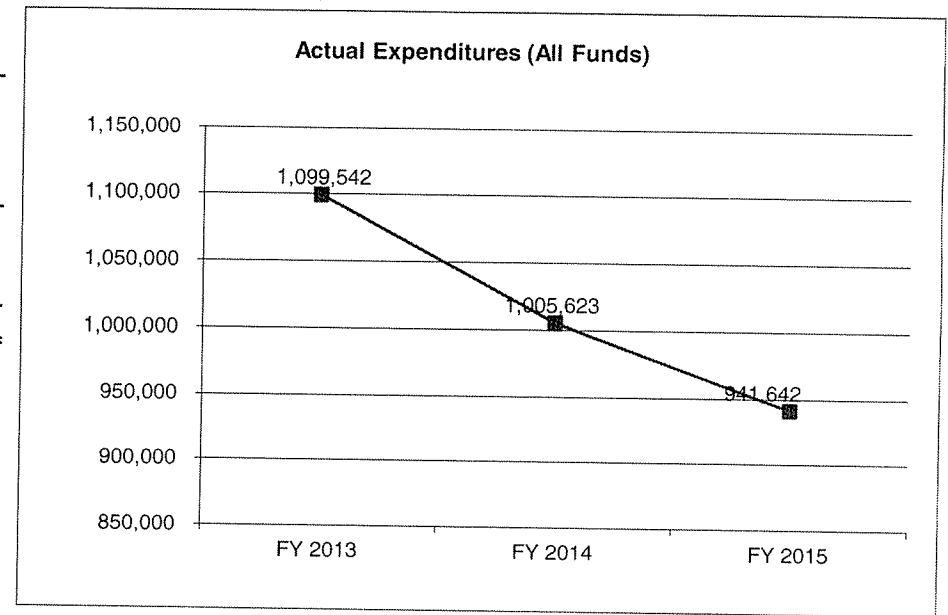
Revenue Collection / Licensing  
Regulatory  
Administrative Disciplinary

# CORE DECISION ITEM

<b>Department</b>	Public Safety	<b>Budget Unit</b>	82510
<b>Division</b>	Alcohol and Tobacco Control		
<b>Core -</b>	ATC Core Budget	<b>HB Section</b>	8.145

## 4. FINANCIAL HISTORY

	<b>FY 2013 Actual</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Current Yr.</b>
Appropriation (All Funds)	1,258,299	1,140,247	1,149,403	1,154,611
Less Reverted (All Funds)	(28,287)	(15,466)	(25,182)	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	1,230,012	1,124,781	1,124,221	1,154,611
Actual Expenditures (All Funds)	1,099,542	1,005,623	941,642	0
Unexpended (All Funds)	130,470	119,158	182,579	1,154,611
Unexpended, by Fund:				
General Revenue	90,410	27,784	56,937	0
Federal	58,460	76,090	114,361	0
Other	9,887	30,750	36,463	0



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

### NOTES:

## CORE RECONCILIATION

STATE

ALCOHOL & TOBACCO CONTROL

### 5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PS	19.00	755,949	102,110	112,572	970,631	
	EE	0.00	87,492	63,442	33,046	183,980	
	<b>Total</b>	<b>19.00</b>	<b>843,441</b>	<b>165,552</b>	<b>145,618</b>	<b>1,154,611</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	19.00	755,949	102,110	112,572	970,631	
	EE	0.00	87,492	63,442	33,046	183,980	
	<b>Total</b>	<b>19.00</b>	<b>843,441</b>	<b>165,552</b>	<b>145,618</b>	<b>1,154,611</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	19.00	755,949	102,110	112,572	970,631	
	EE	0.00	87,492	63,442	33,046	183,980	
	<b>Total</b>	<b>19.00</b>	<b>843,441</b>	<b>165,552</b>	<b>145,618</b>	<b>1,154,611</b>	

### FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 82510 - General Revenue	<b>DEPARTMENT:</b> Department of Public Safety
<b>BUDGET UNIT NAME:</b> Alcohol and Tobacco Control	<b>DIVISION:</b> Alcohol and Tobacco Control 18122050

**1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.**

<b>DEPARTMENT REQUEST</b>
Response to changing situations is sometimes difficult when we have to manage with fixed budgets that have not experienced growth in several years. In addition, with the level of core reductions and budget cuts, budgets are tight and flexibility is needed to continue providing the best possible service. The flexibility assists to ensure that the most efficient and effective services are provided. GR (0101 / 5283) 25% flex amount of \$188,987, GR (0101 / 5284) 25% flex amount of \$21,873, for a total flex amount of \$210,860.

**2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.**

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$0		\$0 It cannot be determined at this time, if flexibility will be needed.

**3. Please explain how flexibility was used in the prior and/or current years.**

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
ATC did not receive flexibility in the FY'15 budget.	ATC may need to utilize flexibility to pay out annual leave payouts in FY'16.



### FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 82510 - Federal	<b>DEPARTMENT:</b> Public Safety
<b>BUDGET UNIT NAME:</b> Alcohol and Tobacco Control Core	<b>DIVISION:</b> Division of Alcohol and Tobacco Control

**1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.**

<b>DEPARTMENT REQUEST</b>
Response to changing situations is sometimes difficult when we have to manage with fixed budgets that have not experienced growth in several years. In addition, with the level of core reductions and budget cuts, budgets are tight and flexibility is needed to continue providing the best possible service. The flexibility assists to ensure that the most efficient and effective services are provided. Federal Funds (0152 / 3088) 25% flex amount of \$25,275 , Federal Funds (0152/ 3089) 25% flex amount of \$15,861, for a total flex amount of \$41,135.

**2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.**

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
None	None	Unknown

**3. Please explain how flexibility was used in the prior and/or current years.**

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
ATC did not receive flexibility in the FY'15 budget.	ATC does not have a planned use for flexibility at this time.

### FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 82510 - Healthy Family Trust Funds	<b>DEPARTMENT:</b> Public Safety
<b>BUDGET UNIT NAME:</b> Alcohol and Tobacco Control Core	<b>DIVISION:</b> Division of Alcohol and Tobacco Control

**1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.**

<b>DEPARTMENT REQUEST</b>
Response to changing situations is sometimes difficult when we have to manage with fixed budgets that have not experienced growth in several years. In addition, with the level of core reductions and budget cuts, budgets are tight and flexibility is needed to continue providing the best possible service. The flexibility assists to ensure that the most efficient and effective services are provided. HFT (0625 / 3650) 25% flex amount of \$28,143, HFT (0625 / 3651) 25% flex amount of \$8,262 for a total flex amount of \$36,405.

**2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.**

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
None	None	Unknown

**3. Please explain how flexibility was used in the prior and/or current years.**

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
ATC did not receive flexibility in the FY'15 budget.	ATC may have to use flexibility to pay out annual leave payouts in FY'16.

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>ALCOHOL &amp; TOBACCO CONTROL</b>								
<b>CORE</b>								
ADMIN OFFICE SUPPORT ASSISTANT	58,662	2.00	61,176	3.00	68,136	3.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	26,065	0.92	33,625	1.00	35,945	1.00	0	0.00
AUDITOR II	0	0.00	0	0.00	43,320	1.00	0	0.00
EXECUTIVE I	100,459	3.00	92,029	3.00	107,960	3.00	0	0.00
EXECUTIVE II	38,024	1.00	39,355	1.00	41,675	1.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	51,148	1.00	49,676	1.00	60,320	1.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	63,693	1.00	64,473	1.00	69,320	1.00	0	0.00
LAW ENFORCEMENT MGR B2	66,510	1.00	68,859	1.00	71,179	1.00	0	0.00
PUBLIC SAFETY MANAGER BAND 1	2,871	0.05	50,683	1.00	40,683	1.00	0	0.00
AGENT (LIQUOR CONTROL)	123,901	3.08	0	0.00	230,377	5.00	0	0.00
SPECIAL AGENT (LIQUOR CONTROL)	109,812	2.28	313,946	5.00	71,224	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DEPT	9,200	0.09	0	0.00	0	0.00	0	0.00
DIVISION DIRECTOR	84,304	1.00	87,286	1.00	89,606	1.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	53,702	0.69	78,637	1.00	0	0.00	0	0.00
TYPIST	4,355	0.16	0	0.00	10,000	0.00	0	0.00
OTHER	0	0.00	30,886	0.00	30,886	0.00	0	0.00
<b>TOTAL - PS</b>	<b>792,706</b>	<b>17.27</b>	<b>970,631</b>	<b>19.00</b>	<b>970,631</b>	<b>19.00</b>	<b>0</b>	<b>0.00</b>
TRAVEL, IN-STATE	3,751	0.00	2,779	0.00	7,779	0.00	0	0.00
SUPPLIES	51,531	0.00	48,822	0.00	49,322	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	2,190	0.00	920	0.00	920	0.00	0	0.00
COMMUNICATION SERV & SUPP	11,714	0.00	22,338	0.00	15,338	0.00	0	0.00
PROFESSIONAL SERVICES	33,868	0.00	27,188	0.00	37,188	0.00	0	0.00
M&R SERVICES	15,568	0.00	67,583	0.00	39,083	0.00	0	0.00
COMPUTER EQUIPMENT	13,376	0.00	4,500	0.00	4,500	0.00	0	0.00
MOTORIZED EQUIPMENT	15,267	0.00	1,500	0.00	21,500	0.00	0	0.00
OFFICE EQUIPMENT	1,497	0.00	5,000	0.00	5,000	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	1,000	0.00	1,000	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	1,000	0.00	1,000	0.00	0	0.00
BUILDING LEASE PAYMENTS	77	0.00	500	0.00	500	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	500	0.00	500	0.00	0	0.00

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ALCOHOL & TOBACCO CONTROL								
CORE								
MISCELLANEOUS EXPENSES	97	0.00	350	0.00	350	0.00	0	0.00
TOTAL - EE	148,936	0.00	183,980	0.00	183,980	0.00	0	0.00
GRAND TOTAL	\$941,642	17.27	\$1,154,611	19.00	\$1,154,611	19.00	\$0	0.00
GENERAL REVENUE	\$782,447	15.11	\$843,441	16.00	\$843,441	16.00		0.00
FEDERAL FUNDS	\$50,644	0.29	\$165,552	0.00	\$165,552	0.00		0.00
OTHER FUNDS	\$108,551	1.87	\$145,618	3.00	\$145,618	3.00		0.00

## PROGRAM DESCRIPTION

<b>Department:</b> Public Safety / Division of Alcohol and Tobacco Control	<b>HB Section(s):</b> 8.145
<b>Program Name:</b> Revenue Collection	
<b>Program is found in the following core budget(s):</b> ATC	

**1. What does this program do?**

**Excise Taxes** – The Division of Alcohol and Tobacco Control collects excise taxes on all alcoholic beverages sold in the state. The administration, audit and collection section collects approximately \$36 million annually from liquor, wine and beer taxes. Twelve cents of the forty-two cent charge on each gallon of wine is deposited in the Department of Agriculture - Missouri Wine and Grape fund and, as a result of legislation enacted in 2010, thirty cents of the forty-two cent charge on each gallon of wine is deposited in the Agriculture Protection Fund. All excise tax collections on Spirits and Malt Liquor are credited to the General Revenue Fund. The excise taxes are verified by annually performing over 16,000 desk or field audits to determine that the gallonage of alcoholic beverages reported shipped by the manufacturer or solicitors equals the gallonage of alcoholic beverages reported as being received by the wholesalers. Total Collections by the Division of Alcohol and Tobacco Control added to \$ 41.4 million.

**License Fees** – The Division of Alcohol and Tobacco Control’s administration, audit and collection section also annually collects and processes \$4.7 million in license fees.

**Licensing** - The Division processes over 31,000 license applications annually, granting licenses to qualified applicants and denying them to applicants who do not meet the public safety and other requirements of the statutes and regulations, such as those ensuring the integrity of alcohol products and those restricting felons or others not of good moral character from holding a liquor license The liquor control laws and the licensing of the three tier system of alcohol distribution are designed to protect the public from tainted products and from infiltration and exploitation by the criminal element. Licensing requirements also generate substantial revenue (approximately \$4.8 million annually) for the State in the form of license fees and protect the public by ensuring state control over any entity participating in the liquor industry.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Excise taxes on spirits and wine products are mandated by Sections 311.550 and 311.554, RSMo. The excise taxes on malt liquor are mandated by Section 311.520, RSMo. Also, Section 311.610.4, RSMo, mandates licensing.

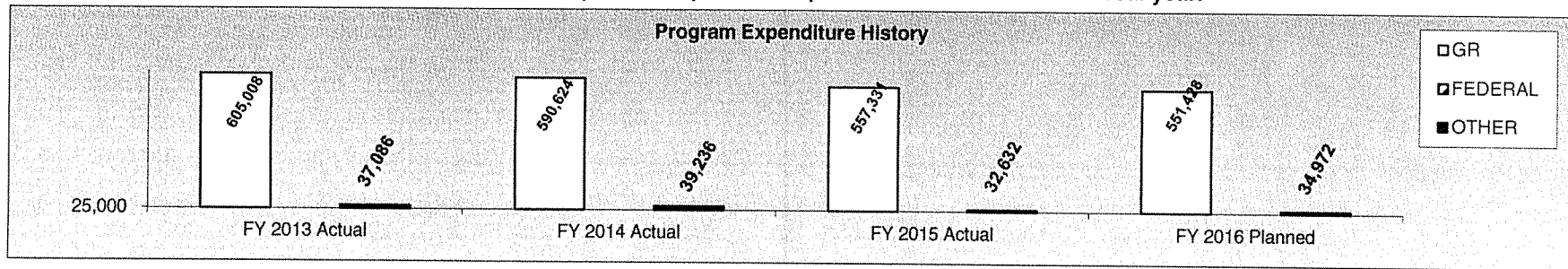
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

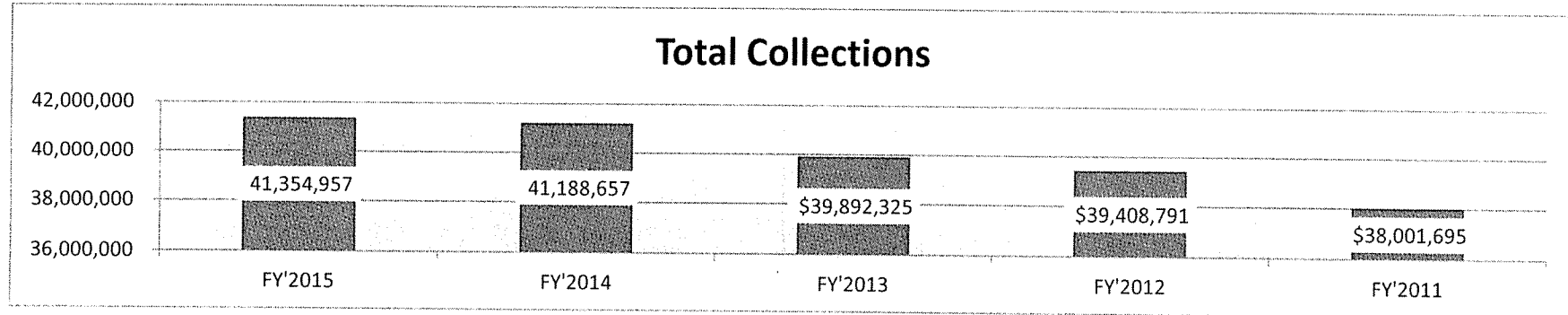
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



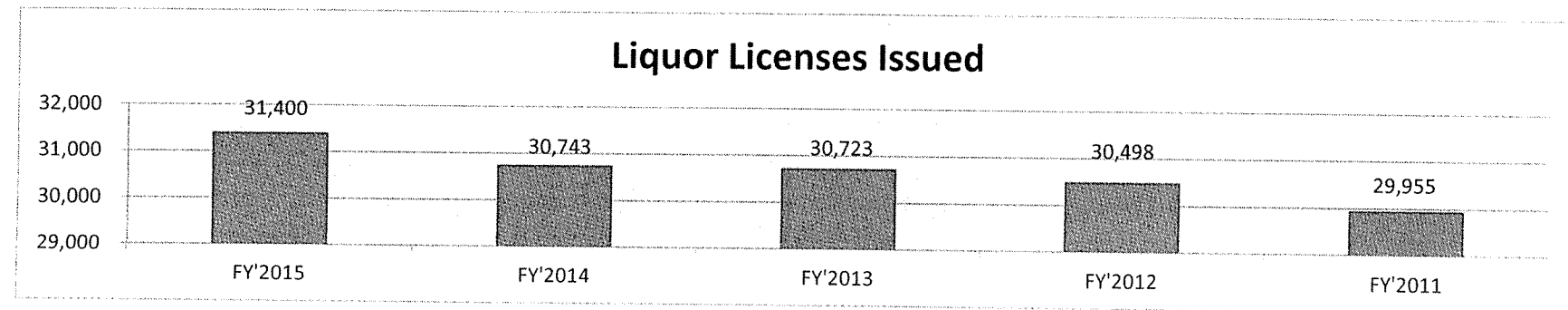
6. What are the sources of the "Other " funds?

Healthy Family Tobacco Funds

7a. Provide an effectiveness measure.



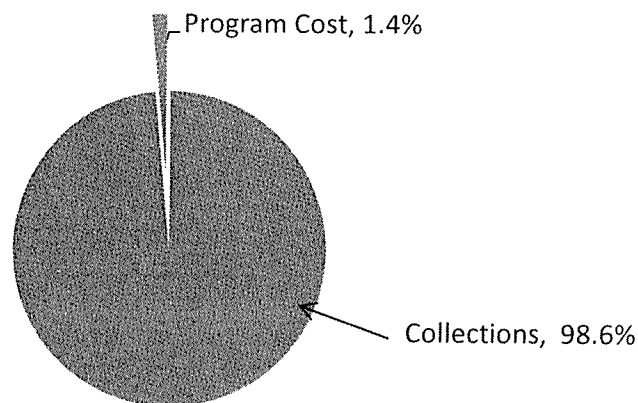
7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.

## PROGRAM COSTS AS COMPARED TO REVENUE COLLECTIONS - FY'2015

Program Cost - \$586,400  
Revenue Collections - \$41,354,957

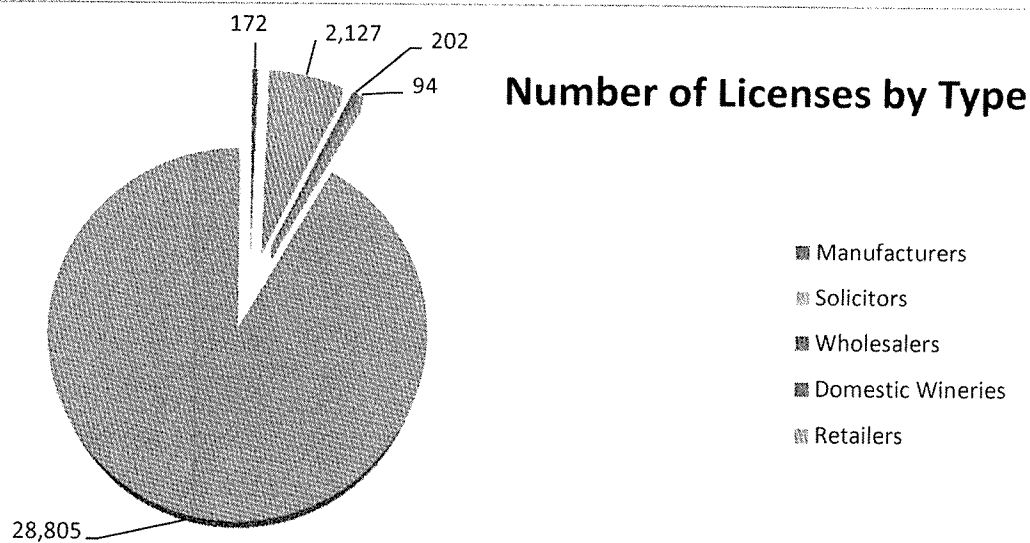


7d. Provide a customer satisfaction measure, if available.

## Types of Licenses Issued in FY'2015

Benefactors of collections  
are citizens of the state of  
Missouri.

No. of Licenses issued in  
FY'2015 - 31,400



In addition, to the number of licenses issued shown above, there are 8 transportation licenses issued that are not shown in the pie graph because the number was too small to show in the graph. They are included in the retailer totals.

## PROGRAM DESCRIPTION

Department: Public Safety - Division of Alcohol and Tobacco Control

HB Section(s): 8.145

Program Name: Regulatory

Program is found in the following core budget(s): ATC

### 1. What does this program do?

The Division of Alcohol and Tobacco Control maintains a highly qualified, well-trained staff consisting of five Agents/Special Agents, Tobacco Program Manager, Chief of Enforcement, Deputy Supervisor and State Supervisor who are charged with regulating the Alcohol and Tobacco Control laws and regulations relating to the manufacture, distribution and sale of alcoholic beverages. The Division gained the responsibility of regulating tobacco laws effective August 28, 2001. Duties include licensing, Server Training and Tobacco Merchant Training, and undercover investigations. Regulation of the alcohol and tobacco laws will significantly impact underage alcohol and tobacco sales and use.

Currently, we have a regulatory system that governs the marketing, promotion and sale of alcohol. This three tier system ensures three major components, tax collection, product integrity, and market stability, remain in place and keep alcohol in its place. Alcohol should be regulated and the deregulation of alcohol has many dangerous and unintended consequences for society.

Since the 1980's de-regulation of business has become a popular byword. It is seen as a way to invigorate business and facilitate the benefits of a nationalized or globalized marketplace. However, as we have seen with the recent mortgage meltdown, an unregulated marketplace is not without problems. Such problems are even greater with alcohol, as increased purchasing and consumption can produce a great deal of social harm. "...Alcohol is a different product that cannot be sold just like any other commodity. Regulation works to prevent practices which induce increases in consumption, heavy drinking and hazardous behavior," says Pamela Erickson, Executive Director, Public Action Management, PLC. "The research and rationale for these important marketplace curbs is not sufficient. Often policymakers are at a loss to explain why Americans regulate in the way that we do. This is dangerous as we could lose a good regulatory system in the U.S. merely due to lack of understanding." ([www.pamaction.com](http://www.pamaction.com))

### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 311, RSMo, Rules and Regulations of the State Supervisor, and Sections 407.924 through 407.934, RSMo

### 3. Are there federal matching requirements? If yes, please explain.

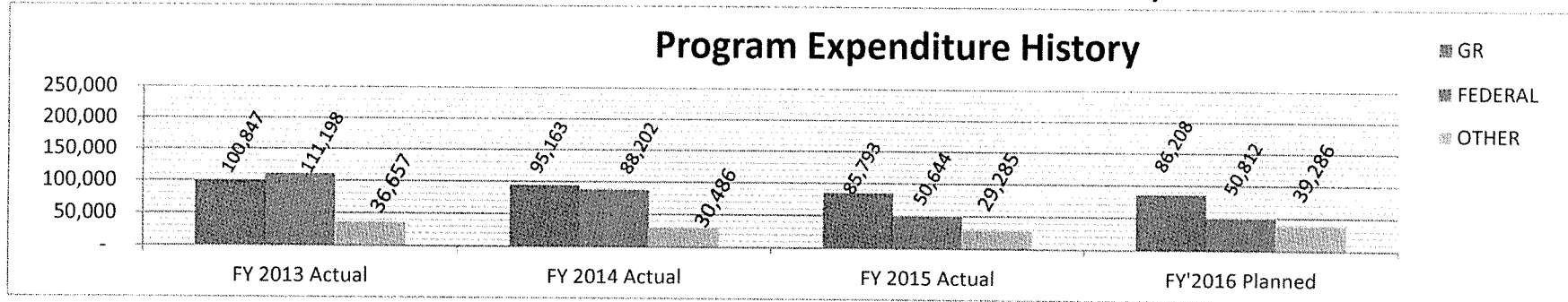
No

### 4. Is this a federally mandated program? If yes, please explain.

No

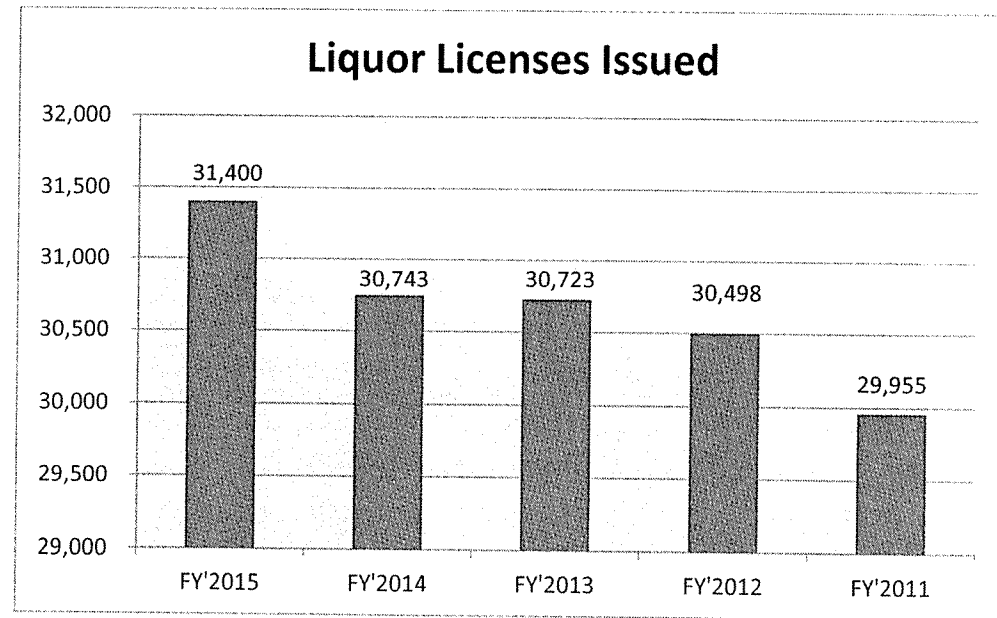
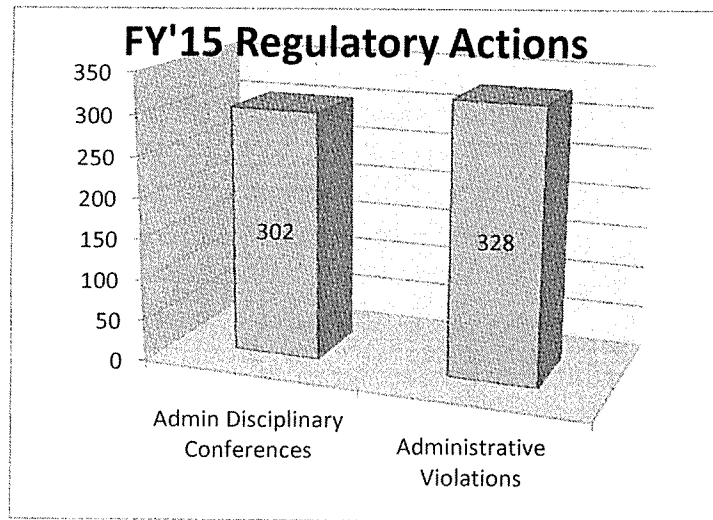


5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

7a. Provide an effectiveness measure.

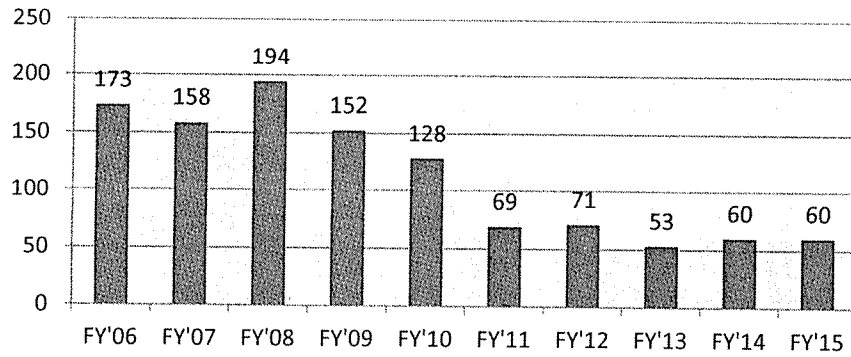


7b. Provide an efficiency measure.

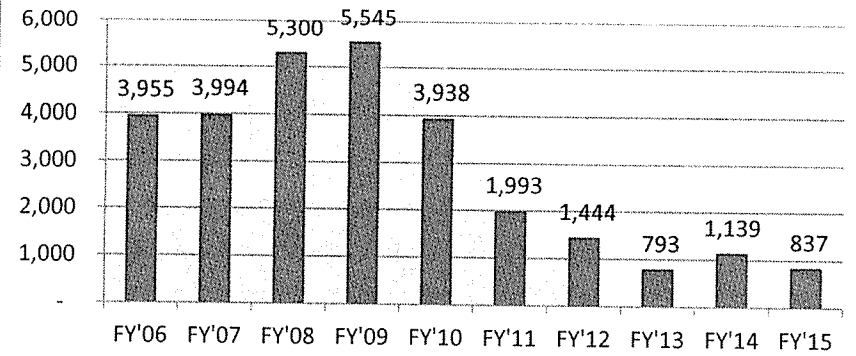
Percentage of Division's Regulatory expenditures to the total Division expenditures: 17.60%

7c. Provide the number of clients/individuals served, if applicable.

**Training programs**



**People Trained**



## PROGRAM DESCRIPTION

Department: Public Safety - Division of Alcohol and Tobacco Control

HB Section(s): 8.145

Program Name: Administrative Disciplinary

Program is found in the following core budget(s): ATC

### 1. What does this program do?

Administrative Discipline - The liquor control laws and the state's system of alcoholic beverage regulations are designed to ensure the public health and safety as affected by intoxicating liquor. The Division is authorized by statute to take disciplinary action against any licensee who violates any provision of Chapter 311, RSMo, or any regulation relating to intoxicating liquor. This chapter and regulations prohibit, for example, sales of alcohol to minors or to intoxicated persons or lewd activity on licensed premises, and sales or possession of controlled substances on licensed premises. The statutory provisions allows warnings, suspensions, revocations, probation or fines for violations of liquor statutes or regulations, thereby helping to ensure conduct of licensees in the liquor business in accordance with public safety requirements. In addition, the division is authorized by statute to inspect stores and tobacco outlets for compliance with all laws related to access of tobacco products to minors and to take disciplinary measures against those in violation.

Product Registration law requires licensed Missouri solicitors and manufacturers to register brands of intoxicating liquors for sale to licensed retailers with the Division of Alcohol and Tobacco Control. Product registration gives us assurances that all taxes due the State of Missouri are paid, and that the product goes through the proper safeguards to ensure product integrity. We also can verify if the licensee holds the proper license to sell the product, and we have the ability to quickly remove tainted product from the market, if that were to happen.

Support Organization - Provides administrative, technical and managerial support to assist in the administrative and regulatory compliance of Missouri's liquor control and youth access to tobacco laws. Included in this area are education, budgeting, financial, purchasing, personnel/payroll support, fleet management and legislative duties.

### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Administrative Discipline is mandated by Sections 311.660, 311.680, 407.931 and 407.934, RSMo. Brand Registration laws are under Sections 311.275, 311.510, 311.540, RSMo, and 11 CSR 70-2.060.

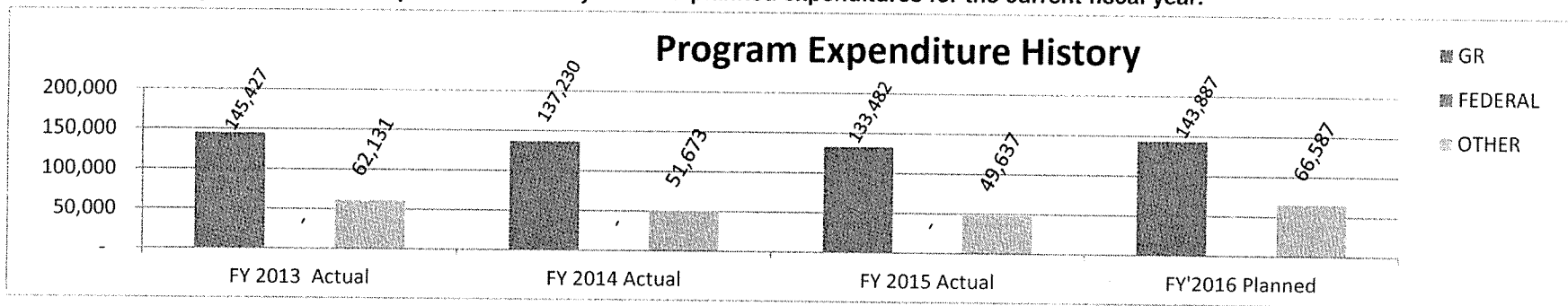
### 3. Are there federal matching requirements? If yes, please explain.

No

### 4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

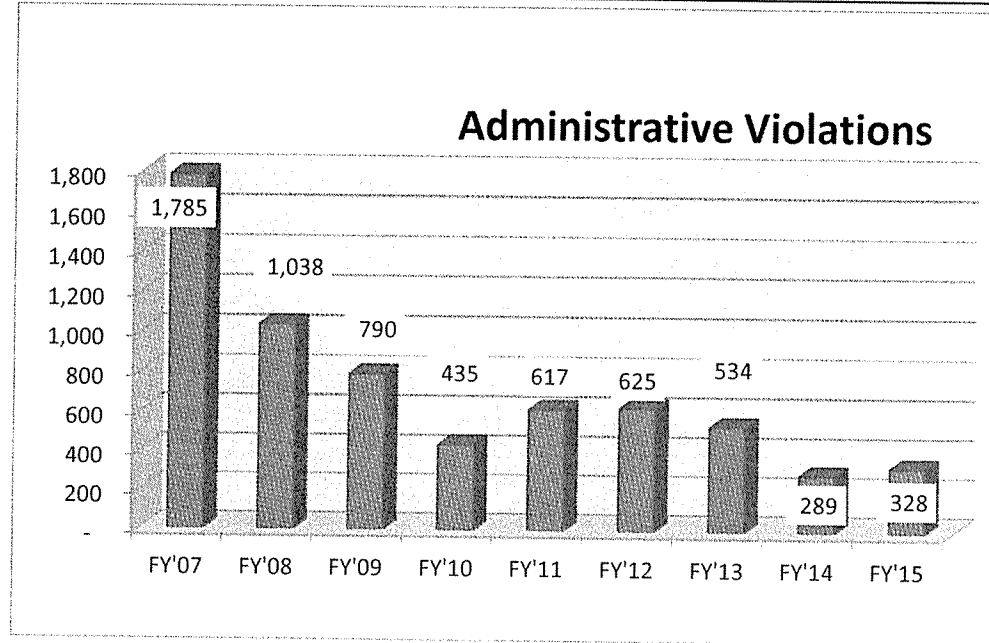
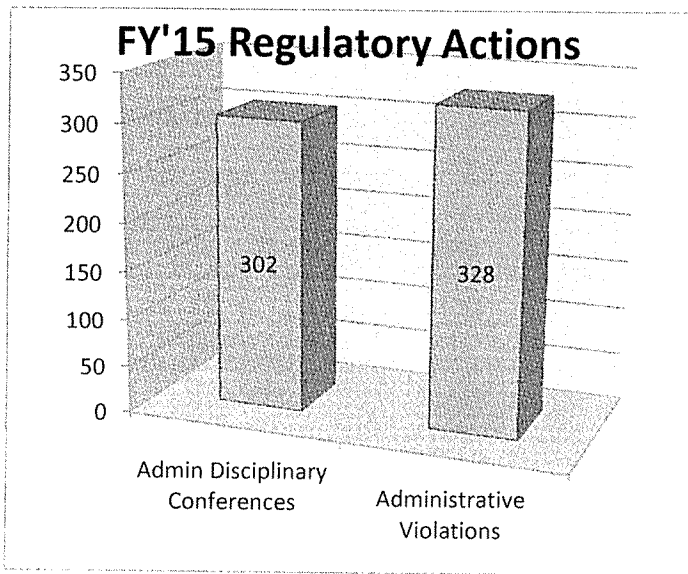


6. What are the sources of the "Other " funds?

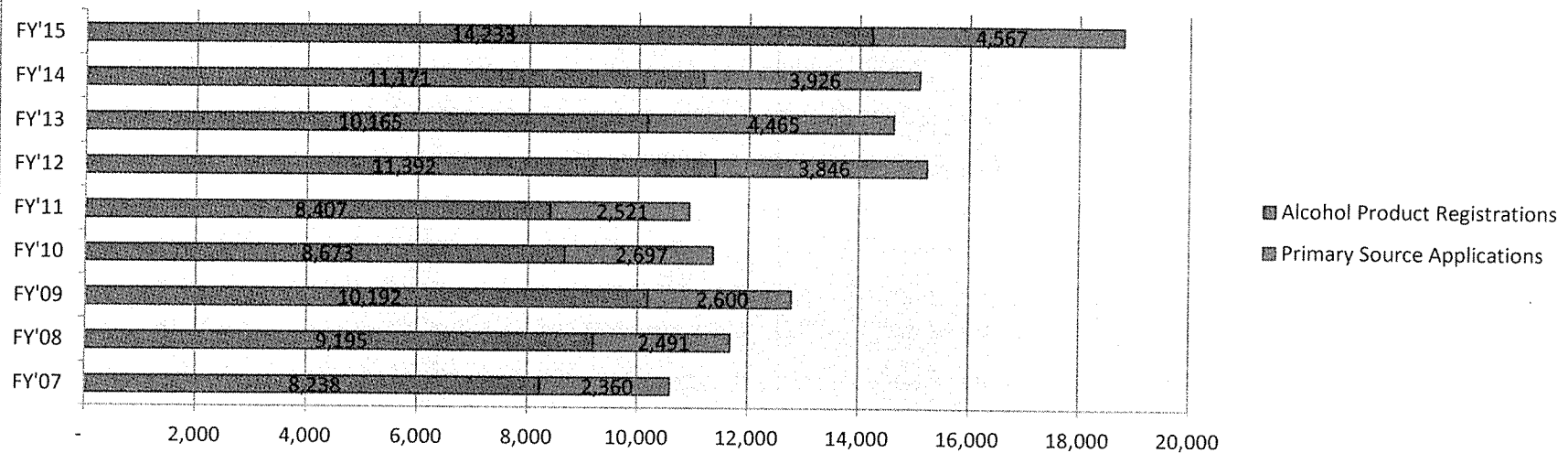
Healthy Family Trust Funds

7a. Provide an effectiveness measure.

7b.



### New Product Registrations and Primary American Source of Supply



7c. Provide the number of clients/individuals served, if applicable.

Citizens of the State of Missouri benefit when disciplinary action is taken against violators of Missouri Liquor Control Laws and youth access to tobacco laws.

7d. Provide a customer satisfaction measure, if available.

None Available.

**NEW DECISION ITEM**  
**RANK:** 7 **OF** 32

<b>Department: Public Safety</b>	<b>Budget Unit</b> <u>82510</u>
<b>Division: Alcohol and Tobacco Control</b>	
<b>DI Name: ATC Dedicated Funding Core Request</b> <b>DI# 1812131</b>	<b>House Bill</b> <u>8.145</u>

**1. AMOUNT OF REQUEST**

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	0	0	358,176	358,176
EE	0	0	387,954	387,954
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>746,130</b>	<b>746,130</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>8.00</b>	<b>8.00</b>

<b>Est. Fringe</b>	<u>0</u>	<u>0</u>	<u>178,590</u>	<u>178,590</u>
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: Division of Alcohol and Tobacco Control Fund (0544)

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input checked="" type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

SB 373 creates the Division of Alcohol and Tobacco Control Fund within the state treasury. Under this act, 70% of the fees collected from liquor licenses and permits are directed to the newly created fund. Money that is collected into the fund may only be used by the Division of Alcohol and Tobacco Control for the administration of the liquor control laws and laws prohibiting the sale of tobacco to minors, and any other duties relating to licensing, training, technical assistance, and regulations. Based on license fee collections of \$4.7 million from September 2014 through June of 2015, ATC expects to have \$3.3 million in the fund on July 1, 2016.

ATC is requesting funding for 8 FTE (6 Agents, 1 District Supervisor and 1 Auditor) to return to the minimum level of service necessary to provide services mandated

**NEW DECISION ITEM**  
**RANK: 7 OF 32**

<b>Department: Public Safety</b>		<b>Budget Unit</b>	<b>82510</b>
<b>Division: Alcohol and Tobacco Control</b>			
<b>DI Name: ATC Dedicated Funding Core Request</b>	<b>DI# 1812131</b>	<b>House Bill</b>	<b>8.145</b>

by Chapter 311 – Intoxicating Liquor Laws. ATC is mandated to collect excise taxes on liquor, wine and beer (approximately \$36 million annually); to license applicants and collect license fees (\$5 million annually) from those who want to make or sell liquor, wine and beer (issuance of over 30,000 liquor licenses annually); and to regulate the industry to ensure compliance with the liquor control and tobacco laws, including training on the liquor control laws and the tobacco laws.

ATC used to have district offices located in Kansas City, St. Louis, and Springfield where licensees could bring their applications and obtain licensing information. As a result of staffing shortages, these offices were closed. ATC proposes to open offices up in Kansas City and St. Louis, thereby having three offices statewide that licensees will have access to.

The St. Louis office covers the entire Eastern portion of the State and has over 5,000 primary licensees and Kansas City/Springfield area covering the entire Western portion of the state has approximately 2,700 primary licensees. The Kansas City and St. Louis Offices simply cannot operate efficiently with only one or two FTE, and we continually receive requests from legislators to expedite their constituent’s license applications. In addition, the Jefferson City Office has four Agents and has had to devote all resources to processing applications, fielding questions and responding to inquiries, which backlogs all other responsibilities ATC has, such as excise tax collections, brand registrations, keg tags, salesman permits and responding to requests for assistance.

ATC has seen a large increase in the request of special licenses which allow licensees to operate until the license can be processed as a result of the increased time it takes to review applications and issue licenses. Complaints received from concerned citizens and licensees on alcohol issues have increased and are rarely serviced due to lack of Agents to make appropriate inquiries.

ATC will be able to more efficiently handle the operations of the Division by staffing both St. Louis and Kansas City Offices to accommodate the increased workload in these two districts and to prevent these offices from being randomly closed due to lack of available personnel. Additional Agents will allow ATC to provide better service and facilitate scheduling, i.e. processing applications, handling inquiries, sick leave, military leave, vacation, training and/or field visits and ATC staff can refocus on the other responsibilities relating to excise tax collections, brand registrations, trade practice violation, liquor law training, outreach, keg tags, salesman permits and responding to requests for assistance.

In addition, ATC needs an Auditor to facilitate revenue collection throughout the state. Licensees need to have direction and guidance in excise tax reporting and brand registration.

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

**NEW DECISION ITEM**  
**RANK: 7 OF 32**

<b>Department: Public Safety</b>		<b>Budget Unit</b>	<u>82510</u>
<b>Division: Alcohol and Tobacco Control</b>			
<b>DI Name: ATC Dedicated Funding Core Request</b>	<b>DI# 1812131</b>	<b>House Bill</b>	<u>8.145</u>

ATC proposes, in the first year of the funding appropriation, reopening district offices in Kansas City and St. Louis, and maintaining the Jefferson City. Each office will have one District Supervisor and three (3) Agents to cover the territory. In addition, ATC will hire an Auditor to facilitate with compliance auditing and excise tax collection. Following is the cost estimate to do so:

The request below summarizes the personal service dollars and expense and equipment to start up offices in Kansas City, St. Louis, and expand the Jefferson City office. This includes the equipment and supplies necessary provide for new employees.

Leasing costs are estimated to be approximately \$81,732 annually, and are located in HB13.

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Agents	100	8562					0	0.0	
Auditor	100	306			242,280	6.0	242,280	6.0	
District Spvr	100	8564			40,380	1.0	40,380	1.0	
Dst. Sprvr.	100	8564			52,092	1.0	52,092	1.0	
Promotions					23,424	0.0	23,424	0.0	
<b>Total PS</b>							0	0.0	
	0	0.0	0	0.0	358,176	8.0	358,176	8.0	0
Travel Expenses (\$150 per mo.)	140				18,000		18,000		
Office Supplies	190				2,880		26,375		
Ammunition					1,995				
Uniforms					3,500				



**NEW DECISION ITEM**  
**RANK: 7 OF 32**

<b>Department: Public Safety</b>		<b>Budget Unit</b>	82510		
<b>Division: Alcohol and Tobacco Control</b>					
<b>DI Name: ATC Dedicated Funding Core Request</b>	<b>DI# 1812131</b>	<b>House Bill</b>	8.145		
Gasoline			18,000		
Professional Development	320		4,800	4,800	
Comm. Services & Supplies	340			45,160	
Cell Phone Service			4,320		
Internet Wireless Service			5,760		
Telecommunication Relocations			3,400		
Phone Service			3,840		
Vehicle Mnt. Repair			8,640		
Comptr Mnt. Repair			19,200		
Computer Equipment	480			21,200	21,200
Laptop			9,600		
Software Licenses			4,000		
Docking stations			6,400		
Printers			1,200		
Vehicles	560		160,213	160,213	160,213
Office Equipment	580			57,536	57,536
Filing Cabinets			4,736		
Phones - Single Line			2,000		
Calculators			680		
Side Chairs			1,928		
Chairs			4,032		
Focus Projectors and Screens			8,704		
MVE System Furniture			35,456		
Other Equipment	590			53,620	53,620
Weapon			4,200		
Handheld Radios and Car Radios			14,700		
Mace/Camera/Other Equipment			5,600		
Ballistic Vest			770		
Uniforms/Jackets, etc.			3,500		
Duty Belt/Duty Gear			3,850		
Breathalyzer			10,500		
ID Checker			10,500		
Miscellaneous	740		1,050	1,050	

NEW DECISION ITEM  
RANK: 7 OF 32

Department: Public Safety				Budget Unit		82510	
Division: Alcohol and Tobacco Control							
DI Name: ATC Dedicated Funding Core Request		DI# 1812131		House Bill		8.145	
Total EE		0	0	387,954	387,954	292,569	
Program Distributions					0		
Total PSD		0	0	0	0	0	
Transfers							
Total TRF		0	0	0	0	0	
Grand Total		0	0.0	0	0.0	746,130	8.0
						746,130	8.0
							292,569

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
<b>Total PS</b>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
							0		
							0		
<b>Total EE</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions							0		
<b>Total PSD</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers									
<b>Total TRF</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
<b>Grand Total</b>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>

**NEW DECISION ITEM**  
**RANK: 7 OF 32**

<b>Department: Public Safety</b>	<b>Budget Unit</b> 82510
<b>Division: Alcohol and Tobacco Control</b>	
<b>DI Name: ATC Dedicated Funding Core Request</b> <b>DI# 1812131</b>	<b>House Bill</b> 8.145

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an effectiveness measure.**

Projections with Funding	FY'2017	FY'2018	FY'2019
Number of Alcohol Routine Inspections	216	324	360
Number of Alcohol Investigations	432	540	648
Number of Tobacco Investigations	432	540	648
Number of Server Training Conducted	24	48	96
Number of Retailers and Retailers Employees Trained	360	720	1,440
Average no of days to obtain a license	10-15	>10	>10
Average no. of weeks for Brand Registrations	6 weeks	4 weeks	3 weeks
No. of Violations	432	540	648
No. of Administrative Disciplinary Conferences	450	580	680

**6b. Provide an efficiency measure.**

As ATC expands staff, ATC will resume routine inspections on licensed establishments that increases licensees knowledge of the liquor laws, and reduces violations that occur from licensees lack of knowledge. Complaints will be investigated in a timely manner, also increasing compliance with the liquor laws. In-service training for clerks who sell alcohol and tobacco at retail will also increase compliance with the laws, as well as reduce incidences of selling / serving to minors or intoxicated persons.

**6c. Provide the number of clients/individuals served, if applicable.**

**6d. Provide a customer satisfaction measure, if available. N/A**

All Missouri residents will be better served and safer when compliance with liquor laws increases. Also Local Law Enforcement benefits from having by working closely with ATC Agents in regulating liquor control laws and youth access to tobacco laws.

**NEW DECISION ITEM**  
**RANK:** 7 **OF** 32

<b>Department: Public Safety</b>		<b>Budget Unit</b>	<u>82510</u>
<b>Division: Alcohol and Tobacco Control</b>			
<b>DI Name: ATC Dedicated Funding Core Request</b>	<b>DI# 1812131</b>	<b>House Bill</b>	<u>8.145</u>

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

- To deter and detect violations of the liquor control and youth access to tobacco laws and regulations by inspecting licensed establishments, by investigating complaints, and by providing or sponsoring educational programs that promote voluntary compliance and increase the public's awareness of the state's liquor control and tobacco laws. Detect violations of the liquor control and tobacco laws and regulations by inspecting licensed establishments, by investigating complaints, and by engaging in special investigations in key problem areas. Deter future violations by spotting violations proactively and by taking steps to ensure that licensees are aware of the laws and adhere to the laws.
- Maximize the resources available for liquor control and tobacco law enforcement by working closely with local police agencies. Conduct joint operations with local agencies whenever possible. Assist in and provide feedback on the liquor control and tobacco law enforcement efforts of local police agencies.
- Prevent future violations by educating the public, alcoholic beverage licensees, tobacco vendors, and their employees about their responsibilities under the liquor control laws, tobacco enforcement and related laws and about the social and personal consequences that can result when these laws are violated. Hold forums for alcoholic beverage licensees and tobacco vendors in all enforcement regions across the state. Answer any questions participants might have concerning state regulations and agency programs. Provide participants with information about agency expectations concerning compliance and about the methods the agency employs to ensure compliance. Also, give participants information concerning the educational programs that are available for licensees and their employees through the agency or through providers that the agency regulates.
- Server Training - Provide direct instruction to alcoholic beverage retailers, tobacco vendors and retail employees, targeting the licensees, vendors and employees of establishments that have a history of past violations. During the course of such programs, inform participants about laws governing their business operations and about the consequences for violating those laws. Also teach them techniques for identifying and avoiding illegal sales, giving special emphasis to detecting

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ALCOHOL & TOBACCO CONTROL								
ATC DEDICATING FUNDING - 1812131								
SENIOR AUDITOR	0	0.00	0	0.00	40,380	1.00	0	0.00
SPECIAL AGENT (LIQUOR CONTROL)	0	0.00	0	0.00	242,280	6.00	0	0.00
DISTRICT SUPV (LIQUOR CONTROL)	0	0.00	0	0.00	75,516	1.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	358,176	8.00	0	0.00
TRAVEL, IN-STATE	0	0.00	0	0.00	18,000	0.00	0	0.00
SUPPLIES	0	0.00	0	0.00	26,375	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	4,800	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	45,160	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	21,200	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	0	0.00	160,213	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	57,536	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	53,620	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	1,050	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	387,954	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$746,130	8.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$746,130	8.00		0.00

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
REFUND UNUSED STICKERS									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE									
TOTAL - PD	12,700	0.00	55,000	0.00	55,000	0.00	0	0.00	
TOTAL	12,700	0.00	55,000	0.00	55,000	0.00	0	0.00	
GRAND TOTAL	\$12,700	0.00	\$55,000	0.00	\$55,000	0.00	\$0	0.00	

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**CORE DECISION ITEM**

<b>Department</b>	Public Safety	<b>Budget Unit</b>	82510
<b>Division</b>	Alcohol and Tobacco Control	<b>HB Section</b>	8.15
<b>Core -</b>	ATC Core Budget - Refunds		

**1. CORE FINANCIAL SUMMARY**

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	55,000	0	0	55,000
TRF	0	0	0	0
<b>Total</b>	<b>55,000</b>	<b>0</b>	<b>0</b>	<b>55,000</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

**2. CORE DESCRIPTION**

Pursuant to Section 311.240.4, RSMo, application for renewal of licenses must be filed on or before May 1st of each year. Thus, the Division uses the refund allotment to refund license fees that were paid in advance and not used due to various reasons such as sale of the business. The Division must refund businesses that have paid in advance for a license that was not used. This insures compliance with Regulation 11 CSR 70-2.150(5), which addresses refunds on licenses.

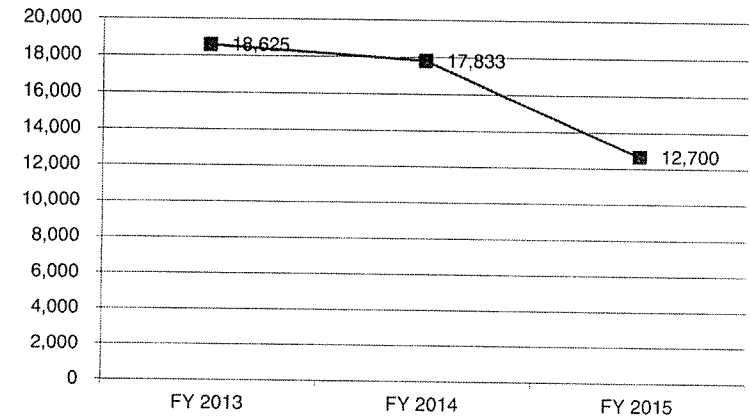
**3. PROGRAM LISTING (list programs included in this core funding)**

Refund program is within the Revenue Collection, Licensing and Administrative Sections

#### 4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	18,000	55,000	55,000	55,000
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	18,000	55,000	55,000	N/A
Actual Expenditures (All Funds)	18,625	17,833	12,700	N/A
Unexpended (All Funds)	(625)	37,167	42,300	N/A
Unexpended, by Fund:				
General Revenue	(625)	37,167	42,300	0
Federal	0	0	0	0
Other	0	0	0	0

Actual Expenditures (All Funds)



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

#### NOTES:



## CORE RECONCILIATION

STATE

REFUND UNUSED STICKERS

### 5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PD	0.00	55,000	0	0	55,000	
	<b>Total</b>	<b>0.00</b>	<b>55,000</b>	<b>0</b>	<b>0</b>	<b>55,000</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PD	0.00	55,000	0	0	55,000	
	<b>Total</b>	<b>0.00</b>	<b>55,000</b>	<b>0</b>	<b>0</b>	<b>55,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PD	0.00	55,000	0	0	55,000	
	<b>Total</b>	<b>0.00</b>	<b>55,000</b>	<b>0</b>	<b>0</b>	<b>55,000</b>	

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
REFUND UNUSED STICKERS								
CORE								
REFUNDS	12,700	0.00	55,000	0.00	55,000	0.00	0	0.00
TOTAL - PD	12,700	0.00	55,000	0.00	55,000	0.00	0	0.00
GRAND TOTAL	\$12,700	0.00	\$55,000	0.00	\$55,000	0.00	\$0	0.00
GENERAL REVENUE	\$12,700	0.00	\$55,000	0.00	\$55,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
<b>F S ADMINISTRATION</b>									
<b>CORE</b>									
PERSONAL SERVICES									
GENERAL REVENUE	1,939,048	48.55	2,127,161	50.92	2,127,161	50.92	0	0.00	
ELEVATOR SAFETY	360,987	9.02	387,982	8.33	387,982	8.33	0	0.00	
BOILER & PRESSURE VESSELS SAFE	342,735	7.91	387,060	8.33	387,060	8.33	0	0.00	
MO EXPLOSIVES SAFETY ACT ADMIN	76,750	2.34	86,085	2.34	86,085	2.34	0	0.00	
TOTAL - PS	2,719,520	67.82	2,988,288	69.92	2,988,288	69.92	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	304,088	0.00	298,399	0.00	182,317	0.00	0	0.00	
ELEVATOR SAFETY	77,762	0.00	108,765	0.00	54,615	0.00	0	0.00	
BOILER & PRESSURE VESSELS SAFE	47,791	0.00	64,648	0.00	46,598	0.00	0	0.00	
MO EXPLOSIVES SAFETY ACT ADMIN	8,377	0.00	12,027	0.00	12,027	0.00	0	0.00	
TOTAL - EE	438,018	0.00	483,839	0.00	295,557	0.00	0	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	100	0.00	100	0.00	0	0.00	
BOILER & PRESSURE VESSELS SAFE	0	0.00	300	0.00	300	0.00	0	0.00	
TOTAL - PD	0	0.00	400	0.00	400	0.00	0	0.00	
<b>TOTAL</b>	<b>3,157,538</b>	<b>67.82</b>	<b>3,472,527</b>	<b>69.92</b>	<b>3,284,245</b>	<b>69.92</b>	<b>0</b>	<b>0.00</b>	
<b>Fire Inspection Program - 1812151</b>									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	108,612	3.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	108,612	3.00	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	115,168	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	115,168	0.00	0	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>223,780</b>	<b>3.00</b>	<b>0</b>	<b>0.00</b>	

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# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
<b>F S ADMINISTRATION</b>									
Vehicle Replacement - 1812152									
EXPENSE & EQUIPMENT									
GENERAL REVENUE									
TOTAL - EE	0	0.00	0	0.00	84,724	0.00	0	0.00	
	0	0.00	0	0.00	84,724	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	84,724	0.00	0	0.00	
GRAND TOTAL	\$3,157,538	67.82	\$3,472,527	69.92	\$3,592,749	72.92	\$0	0.00	

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# CORE DECISION ITEM

Department of Public Safety	Budget Unit 83010 C
Division of Fire Safety	
Core - Fire Safety Core Budget	HB Section 8.155

## 1. CORE FINANCIAL SUMMARY

FY 2017 Budget Request					FY 2017 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	2,127,161	0	861,127	2,988,288	PS	0	0	0	0
EE	182,417	0	113,540	295,957	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	2,309,578	0	974,667	3,284,245	Total	0	0	0	0
FTE	50.92	0.00	19.00	69.92	FTE	0.00	0.00	0.00	0.00
Est. Fringe	1,095,025	0	427,008	1,522,033	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds: Elevator Safety (0257), Boiler & Pressure (0744), Mo Explosives Safety Act Fund (0804)

## 2. CORE DESCRIPTION

This core funding is requested by the Division of Fire Safety, a Division of the Department of Public Safety. The Division of Fire Safety is responsible for investigating fires and explosions in Missouri; blast safety and explosives enforcement; firework inspections and permitting; firework shooter training and licensing; conducting fire safety inspections for facilities licensed by Mental Health, Family Services, and Health and Senior Services; boiler and pressure vessel inspections and permitting; fire service training and certification; statewide mutual aid and fire incident reporting; amusement ride permitting, safety inspections and accident investigations; and elevator permitting, safety inspections, and accident investigation. In order to continue to serve the citizens of Missouri by performing these mandated duties, the Division of Fire Safety is requesting reinstatement of this core budget.

General Revenue funding comprises 70% of the Division of Fire Safety's core budget. Other funds in this core include: Elevator Safety Fund (0257), Boiler and Pressure Vessel Safety Fund (0744), and Missouri Explosives Safety Act Administration Fund (0804).

## 3. PROGRAM LISTING (list programs included in this core funding)

Fire Safety Inspection	Amusement Ride Safety*
Fire Investigation	Fire Fighter Training & Certification*
Fireworks Licensing and Permitting	Boiler & Pressure Vessel Safety*
Statewide Mutual Aid & Incident Reporting	Elevator Safety*
Blast Safety & Explosives Enforcement*	Administration

\* Notes programs overseen by Governor-appointed boards or commissions.

# CORE DECISION ITEM

Department of Public Safety

Budget Unit 83010 C

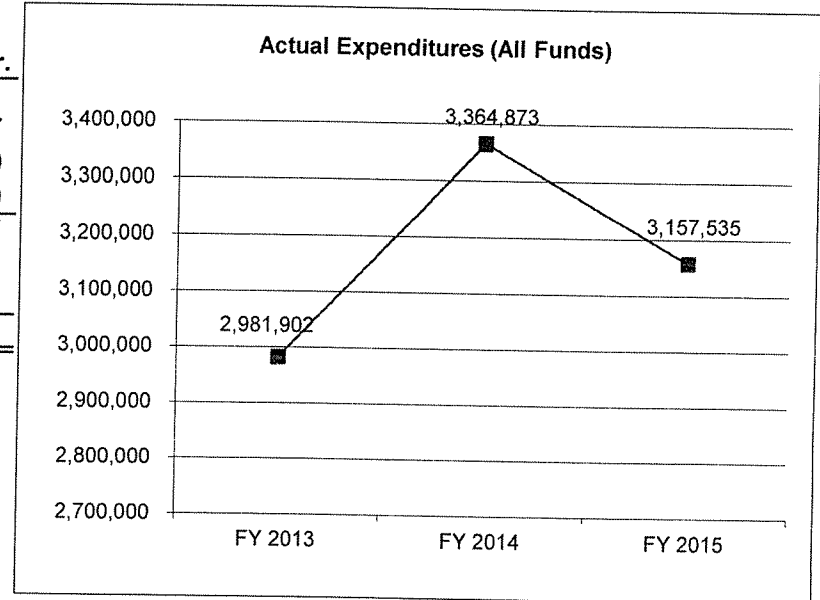
Division of Fire Safety

Core - Fire Safety Core Budget

HB Section 8.155

## 4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	3,109,761	3,617,202	3,310,423	3,472,527
Less Reverted (All Funds)	(66,624)	(67,088)	(59,780)	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	3,043,137	3,550,114	3,250,643	3,472,527
Actual Expenditures (All Funds)	2,981,902	3,364,873	3,157,535	0
Unexpended (All Funds)	61,235	185,241	93,108	3,472,527
Unexpended, by Fund:				
General Revenue	17	72,188	23,058	0
Federal	0	0	0	0
Other	61,218	113,053	70,049	0



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

### NOTES:

Unexpended amounts are reflective of Personal Services lapse due to employee turnover and difficulty filling technical positions as well as low revenue support for the Missouri Explosive Safety Fund. FY14 expenditures were higher due to a large one-time appropriation for vehicle replacement.

## CORE RECONCILIATION

STATE

F S ADMINISTRATION

### 5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PS	69.92	2,127,161	0	861,127	2,988,288	
	EE	0.00	298,399	0	185,440	483,839	
	PD	0.00	100	0	300	400	
	<b>Total</b>	<b>69.92</b>	<b>2,425,660</b>	<b>0</b>	<b>1,046,867</b>	<b>3,472,527</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>							
1x Expenditures	[#639] EE	0.00	(116,082)	0	(72,200)	(188,282)	Deleting one-time expenditures
<b>NET DEPARTMENT CHANGES</b>		<b>0.00</b>	<b>(116,082)</b>	<b>0</b>	<b>(72,200)</b>	<b>(188,282)</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	69.92	2,127,161	0	861,127	2,988,288	
	EE	0.00	182,317	0	113,240	295,557	
	PD	0.00	100	0	300	400	
	<b>Total</b>	<b>69.92</b>	<b>2,309,578</b>	<b>0</b>	<b>974,667</b>	<b>3,284,245</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	69.92	2,127,161	0	861,127	2,988,288	
	EE	0.00	182,317	0	113,240	295,557	
	PD	0.00	100	0	300	400	
	<b>Total</b>	<b>69.92</b>	<b>2,309,578</b>	<b>0</b>	<b>974,667</b>	<b>3,284,245</b>	

## FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 83010C	<b>DEPARTMENT:</b> Public Safety
<b>BUDGET UNIT NAME:</b> Fire Safety	<b>DIVISION:</b> Fire Safety

**1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.**

According to RSMo Chapters 316, 320, 650, & 701, the Division of Fire Safety responsibilities include investigating fires and explosions in Missouri; fireworks permitting and shooter training and licensing; conducting fire safety inspections in facilities licensed by Mental Health, Family Services, and Health and Senior Services; boiler and pressure vessel safety inspections; training and certification of fire service, EMS, and law enforcement personnel; amusement ride permitting, safety inspections, and accident investigations; elevator safety inspections; the licensing and regulation of blasters and blasting companies; and the oversight of the Division's budget and program planning and policies. The requested flexibility would assist to ensure that the most efficient and effective services are provided. Effective response to changing situations is difficult when working within the boundaries of fixed budgets which have decreased over the last several years. Due to previous core reductions and transfers, budgets are tight. Flexibility to operate across appropriation lines among all funds is needed to meet statutory obligations and continue providing the best possible service to the citizens of Missouri.

### DEPARTMENT REQUEST

Section	PS or E&E	Core	% Flex	Flex Req Amount
Fire Safety - GR	PS	\$2,127,161	5%	\$106,358
Fire Safety - Elevator Fund (0257)	PS	\$387,982	5%	\$19,399
Fire Safety - Boiler Fund (0744)	PS	\$387,060	5%	\$19,353
Fire Safety - Blasting Fund (0804)	PS	\$86,085	5%	\$4,304

**2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify amount.**

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$104,900 from GR PS to E&E; \$19,295 from Elevator fund (0257) PS to E&E; \$19,249 from Boiler fund (0744) PS to E&E	Expenditures in PS and E&E will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc.	Expenditures in PS and E&E will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc.



# FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 83010C	<b>DEPARTMENT:</b> Public Safety
<b>BUDGET UNIT NAME:</b> Fire Safety	<b>DIVISION:</b> Fire Safety
<b>PRIOR YEAR EXPLAIN ACTUAL USE</b>	<b>CURRENT YEAR EXPLAIN PLANNED USE</b>
PS lapse due to turnover allowed for flexibility to be used to pay necessary on-going expenses for fuel, vehicle maintenance, communications, and supplies.	The Division of Fire Safety anticipates using flexibility in FY16 to offset limited E&E budget, and assist expenditures for fuel and excessive maintenance and repair on high-mileage vehicles.

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>F S ADMINISTRATION</b>								
<b>CORE</b>								
ADMIN OFFICE SUPPORT ASSISTANT	27,995	1.00	35,043	1.00	35,043	1.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	43,755	1.80	24,456	1.00	24,456	1.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	78,291	3.01	91,813	3.00	91,813	3.00	0	0.00
ACCOUNTANT I	26,154	0.86	29,557	1.00	29,557	1.00	0	0.00
PERSONNEL ANAL I	39,409	1.00	36,856	1.00	36,856	1.00	0	0.00
TRAINING TECH II	149,100	3.75	173,851	4.00	173,851	4.00	0	0.00
EXECUTIVE I	66,533	2.01	98,580	3.00	98,580	3.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	60,425	1.01	51,181	1.00	51,181	1.00	0	0.00
LAW ENFORCEMENT MGR B2	60,324	1.00	58,793	1.00	58,793	1.00	0	0.00
PUBLIC SAFETY MANAGER BAND 1	217,593	3.95	172,850	3.00	172,850	3.00	0	0.00
PUBLIC SAFETY MANAGER BAND 2	0	0.00	57,804	1.00	57,804	1.00	0	0.00
FIRE INVESTIGATOR	575,117	14.62	652,154	15.00	652,154	15.00	0	0.00
FIRE INVESTIGATION SUPERVISOR	93,647	2.00	103,315	2.00	103,315	2.00	0	0.00
BOILER/PRESSURE VESSEL INSPCTR	252,478	5.61	285,927	6.00	285,927	6.00	0	0.00
FIRE INSPECTOR	603,850	16.98	614,892	17.92	614,892	17.92	0	0.00
FIRE INSPECTION SUPERVISOR	85,808	2.00	92,143	2.00	92,143	2.00	0	0.00
ELEVATR/AMUSEMT RIDE SFTY INSP	218,577	4.91	259,044	5.00	259,044	5.00	0	0.00
DESIGNATED PRINCIPAL ASST DEPT	9,200	0.09	0	0.00	0	0.00	0	0.00
DIVISION DIRECTOR	0	0.00	82,812	1.00	82,812	1.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	66,844	0.98	67,217	1.00	67,217	1.00	0	0.00
CLERK	196	0.00	0	0.00	0	0.00	0	0.00
OFFICE WORKER MISCELLANEOUS	10,640	0.51	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	33,584	0.73	0	0.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>2,719,520</b>	<b>67.82</b>	<b>2,988,288</b>	<b>69.92</b>	<b>2,988,288</b>	<b>69.92</b>	<b>0</b>	<b>0.00</b>
TRAVEL, IN-STATE	27,467	0.00	23,373	0.00	23,373	0.00	0	0.00
TRAVEL, OUT-OF-STATE	8,611	0.00	3,655	0.00	3,655	0.00	0	0.00
FUEL & UTILITIES	0	0.00	1,100	0.00	1,100	0.00	0	0.00
SUPPLIES	173,666	0.00	137,540	0.00	137,540	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	17,468	0.00	11,320	0.00	11,320	0.00	0	0.00
COMMUNICATION SERV & SUPP	17,343	0.00	20,371	0.00	20,371	0.00	0	0.00
PROFESSIONAL SERVICES	27,750	0.00	14,285	0.00	14,285	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	600	0.00	600	0.00	0	0.00

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# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>F S ADMINISTRATION</b>								
<b>CORE</b>								
M&R SERVICES	45,781	0.00	41,353	0.00	41,353	0.00	0	0.00
COMPUTER EQUIPMENT	26,213	0.00	0	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	87,690	0.00	217,633	0.00	29,351	0.00	0	0.00
OFFICE EQUIPMENT	4,466	0.00	6,685	0.00	6,685	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	1,000	0.00	1,000	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	500	0.00	500	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	1,500	0.00	1,500	0.00	0	0.00
MISCELLANEOUS EXPENSES	1,496	0.00	2,824	0.00	2,824	0.00	0	0.00
REBILLABLE EXPENSES	67	0.00	100	0.00	100	0.00	0	0.00
<b>TOTAL - EE</b>	<b>438,018</b>	<b>0.00</b>	<b>483,839</b>	<b>0.00</b>	<b>295,557</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
REFUNDS	0	0.00	400	0.00	400	0.00	0	0.00
<b>TOTAL - PD</b>	<b>0</b>	<b>0.00</b>	<b>400</b>	<b>0.00</b>	<b>400</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$3,157,538</b>	<b>67.82</b>	<b>\$3,472,527</b>	<b>69.92</b>	<b>\$3,284,245</b>	<b>69.92</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$2,243,136	48.55	\$2,425,660	50.92	\$2,309,578	50.92		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$914,402	19.27	\$1,046,867	19.00	\$974,667	19.00		0.00

## PROGRAM DESCRIPTION

**Department: Public Safety / Fire Safety**

**Program Name: Fire Safety Inspection**

**HB Section(s): 8.155**

**Program is found in the following core budget(s): Fire Safety Core**

**1. What does this program do?**

The Fire Safety Inspection Unit conducts fire safety inspections for facilities and locations which are licensed or certified by several state agencies. Agencies served include the Department of Health and Senior Services, Department of Mental Health, Department of Social Services, Senior Citizens Nutrition Centers, and the Veteran's Administration. The Inspection Unit is comprised of a Deputy Chief Inspector, two Regional Chief Inspectors, 17 Fire Safety Inspectors, and one part-time plans reviewer, supported by one senior office support assistant and one part-time office support assistant. Inspections conducted by this Unit are based on a variety of state statutes, promulgated rules, and nationally recognized codes and standards. These requirements are designed to reduce and/or eliminate fire safety hazards for more than 140,000 occupants of long term care, child care, mental health, youth-at-risk, and foster care homes and facilities located throughout the state. There has been an increase in the number of homes and facilities providing care because of increased federal financial incentives. Fire safety inspections enhance fire prevention measures and provide for a safer environment for all occupants.

Legislation from the 2007 session requires the Division of Fire Safety to oversee fire protection sprinkler systems, fire alarm systems, and smoke sections in residential care facilities and assisted living facilities. Approximately 690 existing facilities are impacted by the legislative change, and now require an annual inspection and possible re-inspection by the Division of Fire Safety staff. In FY2015, the Inspection Unit inspectors identified and corrected 7,645 violations in all licensed facilities.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

RSMo. 320.202 & RSMo. 210.252

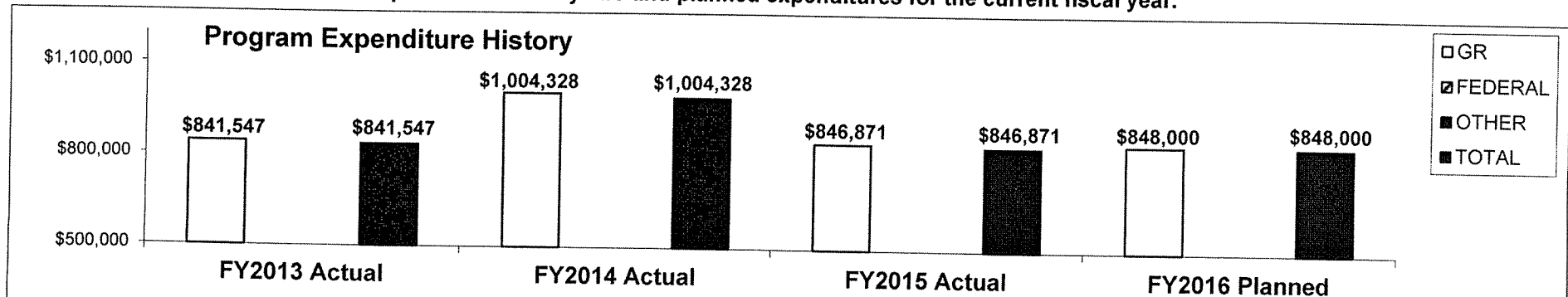
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other" funds?**

N/A

# PROGRAM DESCRIPTION

Department: Public Safety / Fire Safety

Program Name: Fire Safety Inspection

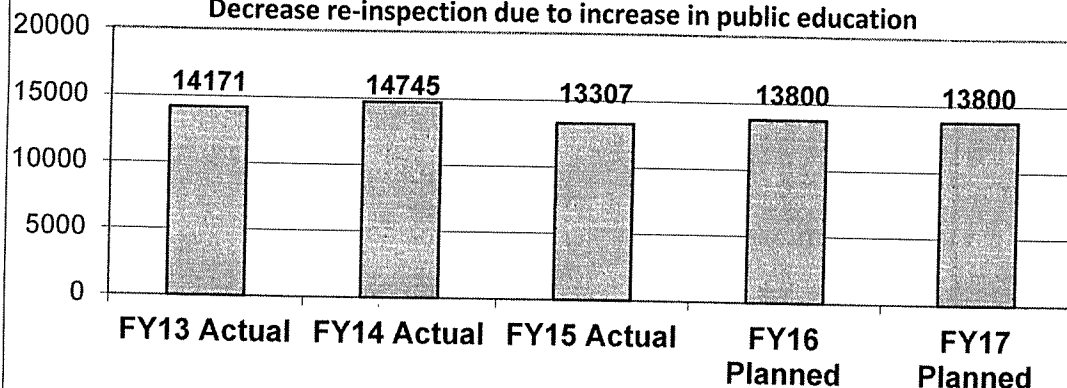
Program is found in the following core budget(s): Fire Safety Core

HB Section(s): 8.155

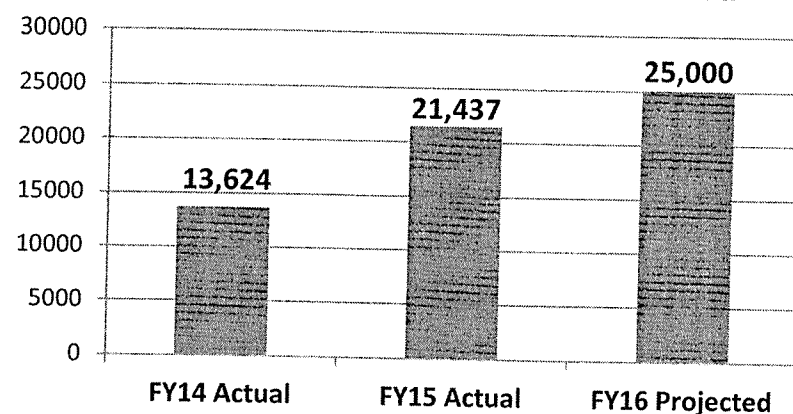
7a. Provide an effectiveness measure.

## Total Inspection / Compliance Activities -

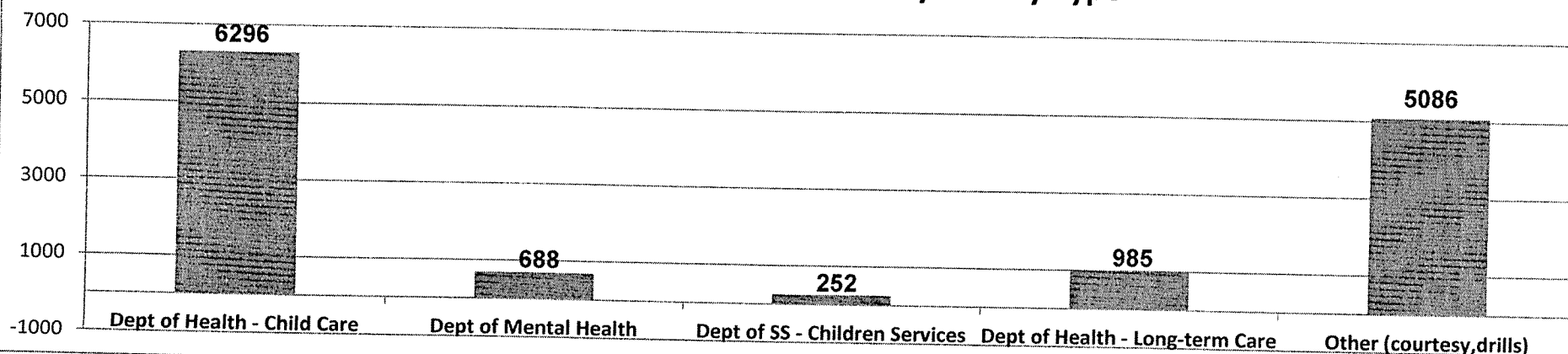
Decrease re-inspection due to increase in public education



## Public Education Activities - Citizens Reached



## FY15 Inspections Conducted by Facility Type



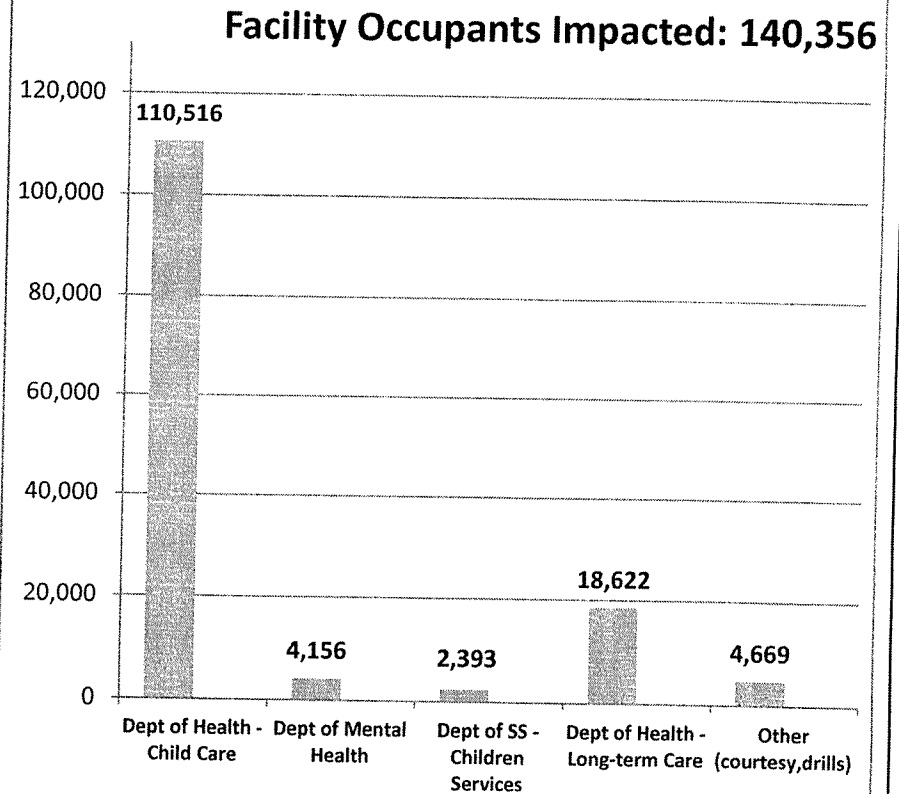
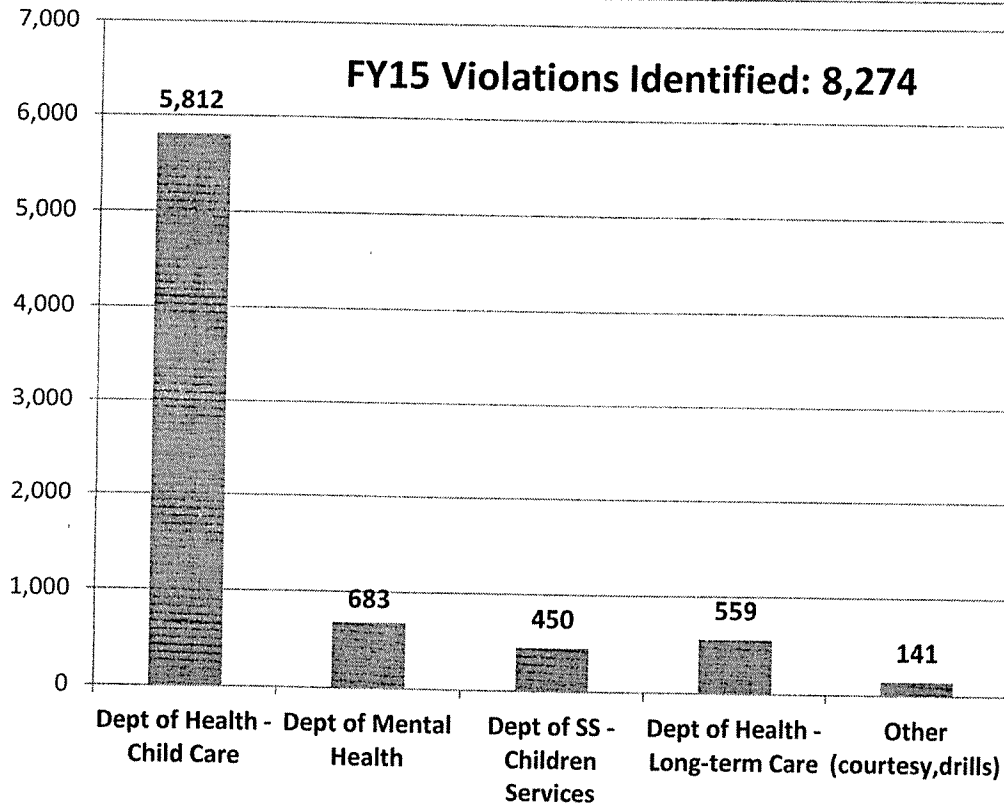
## PROGRAM DESCRIPTION

**Department: Public Safety / Fire Safety**

**Program Name: Fire Safety Inspection**

**HB Section(s): 8.155**

**Program is found in the following core budget(s): Fire Safety Core**



**7b. Provide an efficiency measure.**

In order to conserve valuable financial resources, Regional Chiefs work together to utilize inspectors' time and mileage, covering the most area in the shortest amount of time. Compliance Letters have replaced an actual re-inspection of facilities cited for minor issues of non-compliance.

**7c. Provide the number of clients/individuals served, if applicable.**

The Fire Safety Inspection Program conducted over 13,307 inspection activities in FY15, touching more than 140,356 children and elderly, all of whom are our state's most vulnerable citizens.

**7d. Provide a customer satisfaction measure, if available.**

Data not available.

# PROGRAM DESCRIPTION

Department of Public Safety / Fire Safety

Program Name: Fire Investigation Program

HB Section(s): 8.155

Program is found in the following core budget(s): Fire Safety Core

## 1. What does this program do?

The Investigation Unit provides fire and explosive related investigative services to Missouri's fire services and law enforcement agencies. A Deputy Chief supervises two Regional Supervisors and fourteen field Fire Investigators, each located strategically throughout the state and on call twenty-four hours a day, seven days a week. Under RSMo. 320.230, the State Fire Marshal and his appointed investigators are responsible for investigating incidents involving the possibility of arson, explosion, or related offenses as requested by the fire service, law enforcement and prosecuting attorneys within the state.

Investigators with the Division of Fire Safety have an excess of 750 hours of training including POST certification, Division of Fire Safety State Fire Investigator Certification, National Fire Academy training and various Federal Law Enforcement Academy training. Investigators are trained in several fields of expertise to include insurance fraud, explosive recognition, weapons of mass destruction, and post-blast investigations. Investigators also have advanced training in Clandestine Drug Lab Investigations.

Fire Investigators have the power of arrest for criminal offenses when investigating the cause, origin or circumstances of fires, explosions, or like occurrences involving the possibility of arson or related offenses. Investigators also have arrest powers when aiding and assisting a Sheriff or a Chief of Police or their designated representative at their request. The Investigation Unit has four certified Computer Voice Stress Analysis (CVSA) operators who assist Federal, state, and local law enforcement agencies by conducting examinations. Additionally, Investigators are assigned special details when activated for Homeland Security or Statewide Mutual Aid occurrences. Fire Investigators specialize in fire and explosion investigation and serve as the enforcement arm of the Fireworks and Blast Safety programs.

## 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo. 320.230

## 3. Are there federal matching requirements? If yes, please explain.

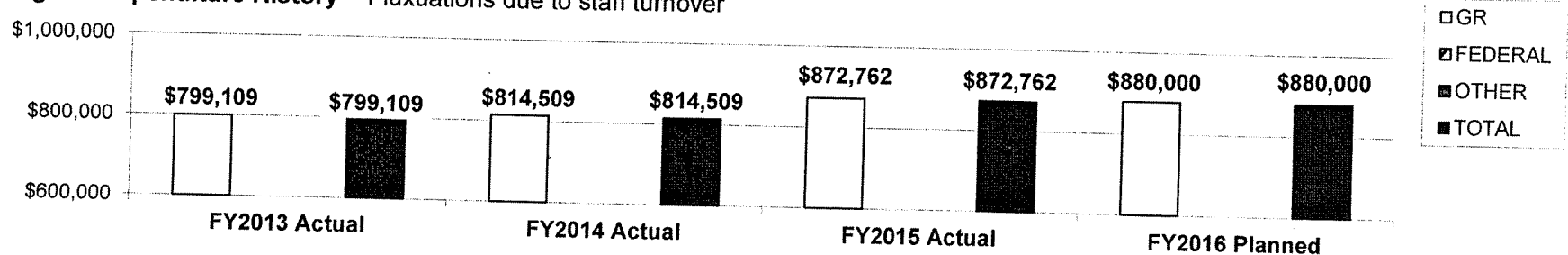
No

## 4. Is this a federally mandated program? If yes, please explain.

No

## 5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

Program Expenditure History - Fluxuations due to staff turnover



# PROGRAM DESCRIPTION

Department of Public Safety / Fire Safety

Program Name: Fire Investigation Program

HB Section(s): 8.155

Program is found in the following core budget(s): Fire Safety Core

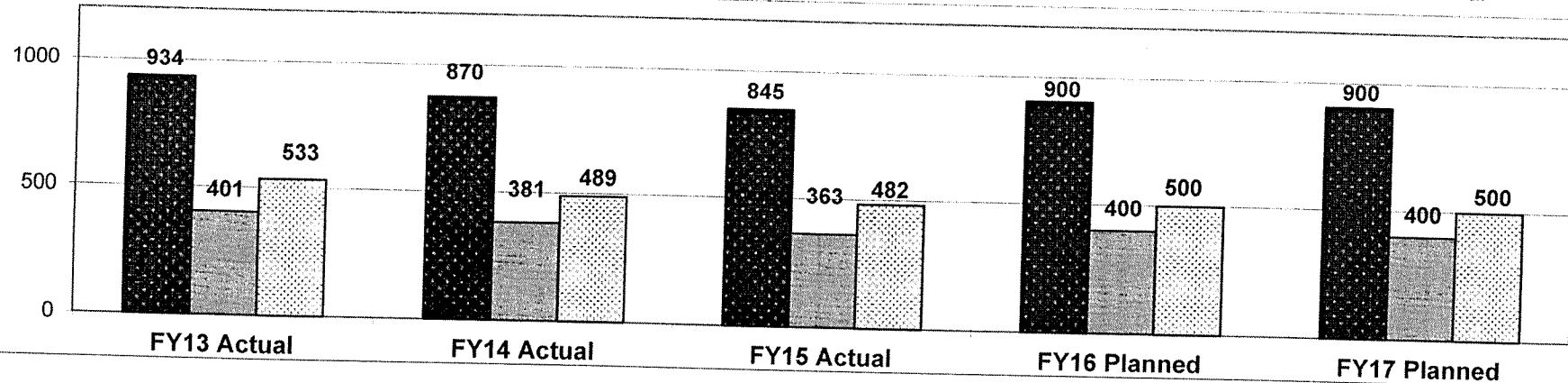
6. What are the sources of the "Other" funds?

Not applicable

7a. Provide an effectiveness measure.

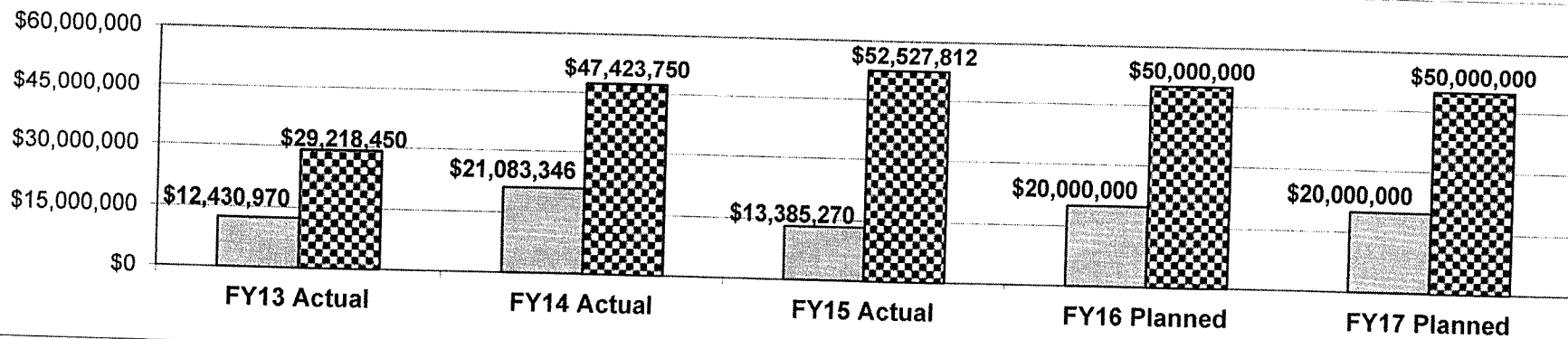
## Investigations Conducted

■ Total Investigations    ■ Criminal    ■ Non Criminal



## Estimated Dollar Loss for Investigations Conducted

■ Estimated Loss Criminal Cases    ■ Estimated Loss All Other





# PROGRAM DESCRIPTION

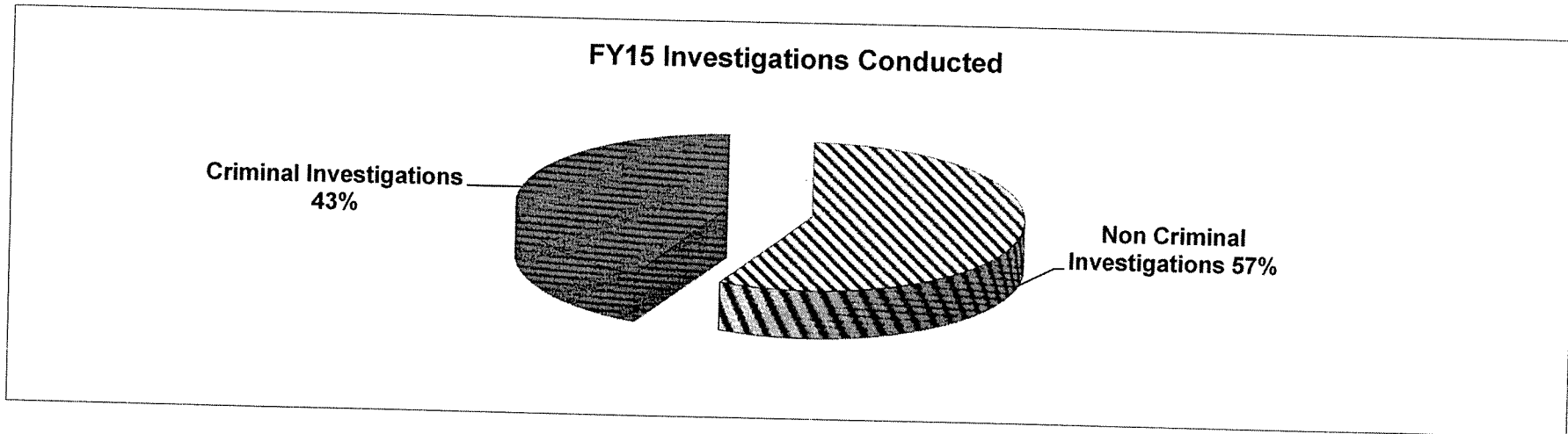
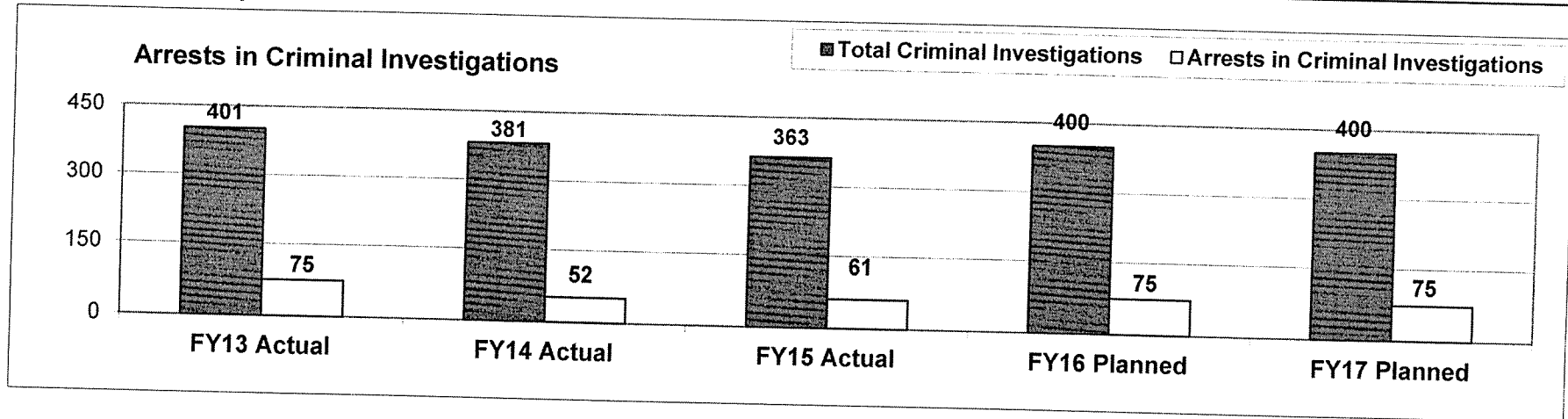
Department of Public Safety / Fire Safety

Program Name: Fire Investigation Program

HB Section(s): 8.155

Program is found in the following core budget(s): Fire Safety Core

7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.

This program provides services for over 1540 fire, police, and sheriff departments statewide as well as prosecutors.

7d. Provide a customer satisfaction measure, if available.

Data not available.

## PROGRAM DESCRIPTION

**Department of Public Safety / Fire Safety**

**HB Section(s): 8.155**

**Program Name: Fireworks Licensing**

**Program is found in the following core budget(s): Fire Safety**

**1. What does this program do?**

The Division of Fire Safety is charged with enforcing RSMo 320.106, involving the investigation, permitting, and inspection of the fireworks industry in the State of Missouri. This statute requires prospective manufacturers, distributors, jobbers, wholesalers, seasonal retailers, and persons requesting special fireworks displays to apply to the Division of Fire Safety for a permit to do business in Missouri. Applicants must meet certain requirements, follow safety procedures, and pay a fee for a fireworks license. The scope of this program was broadened by the 2004 Legislature with additional duties of the testing and licensing of nearly 600 individuals who shoot fireworks for public display. Additionally, proximate (indoor) fireworks shows such as used in theatres, ballgames, and concerts were previously exempt from the law and therefore left unregulated. These types of shows are now regulated due to this statutory change. This program generates approximately \$165,000 annually which is deposited to the credit of the Fire Education Fund (0821) to be used for contracted no-cost training for Missouri's fire service. The Division has never received FTE or expense and equipment support to administer this program since its implementation in the 1980's, and has absorbed all workload and expenses with existing staff and core budget.

Fire Inspection and Fire Investigation staff conduct inspections of facilities selling, manufacturing, or distributing fireworks. Of the 1,390 permits issued by the Division in 2015, 1,212 involved seasonal retailers. These retailers can only sell between the dates of June 20 through July 10 and Dec. 20 through Jan 2. Inspections of these retailers can only be conducted during these dates, thus limiting the number of inspections which can physically be conducted. Additionally, Division staff are trained in the proper procedures for the inspection of public fireworks displays and frequently conduct inspections of these sites before a display can be permitted. Division staff also investigate complaints involving the manufacture or sale of illegal fireworks.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

RSMo. 320.106 - 320.161

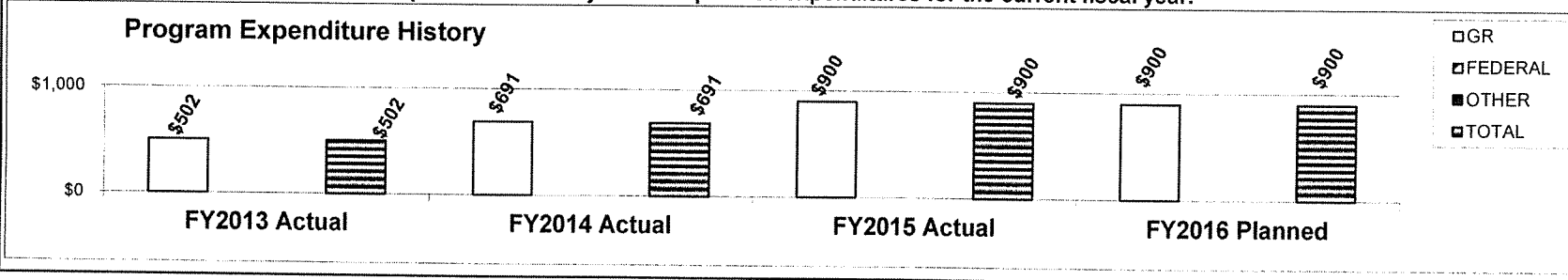
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



# PROGRAM DESCRIPTION

Department of Public Safety / Fire Safety

Program Name: Fireworks Licensing

HB Section(s): 8.155

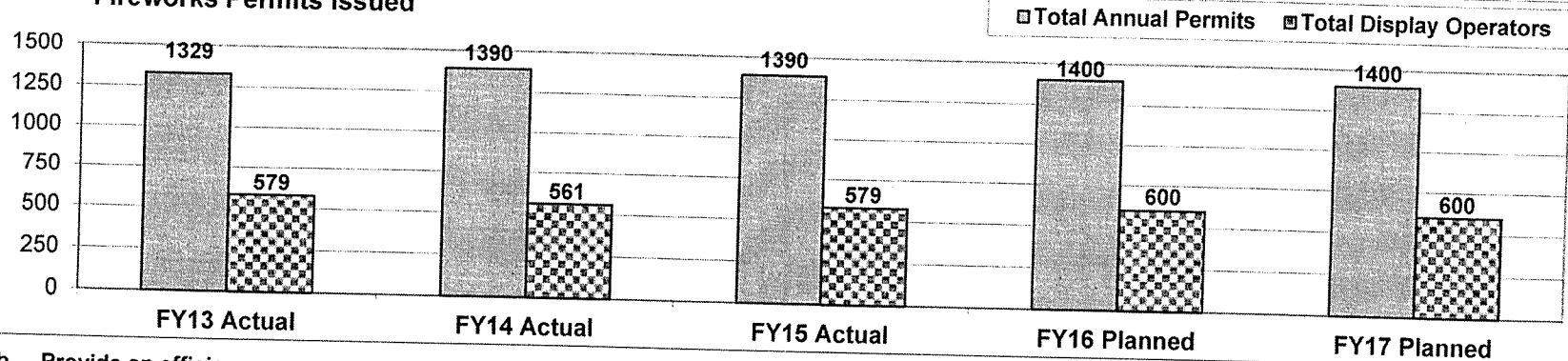
Program is found in the following core budget(s): Fire Safety

6. What are the sources of the "Other " funds?

Not Applicable

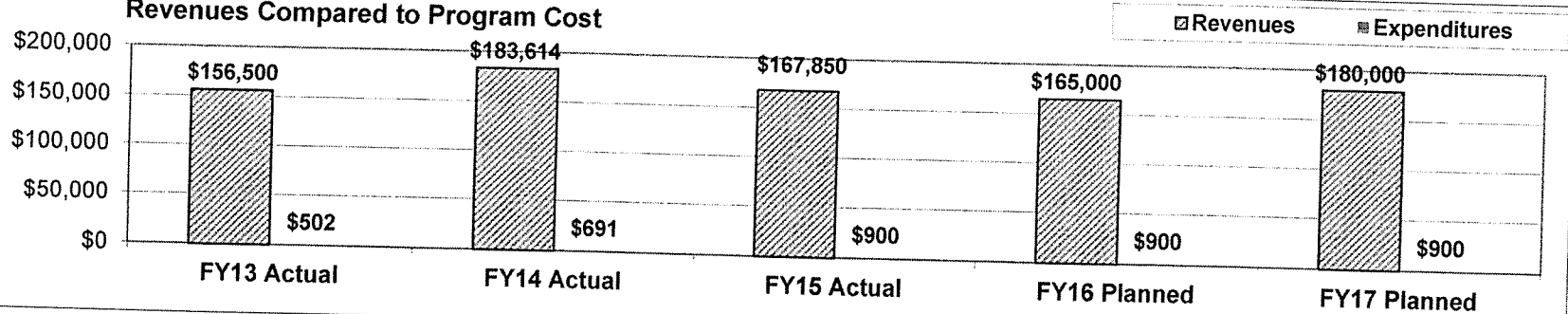
7a. Provide an effectiveness measure.

Fireworks Permits Issued



7b. Provide an efficiency measure.

Revenues Compared to Program Cost



NOTE: Increase in FY11 & FY14 due to re-licensing of fireworks display operators every third year.

7c. Provide the number of clients/individuals served, if applicable.

The Fireworks Licensing program issues permits to approximately 1390 businesses annually and licenses nearly 579 fireworks display operators, but more importantly, the program helps to ensure the safety of the public when enjoying fireworks with friends and family.

7d. Provide a customer satisfaction measure, if available.

Data not available.

## PROGRAM DESCRIPTION

**Department - Public Safety - Division of Fire Safety**

**Program Name - Statewide Mutual Aid & Incident Reporting Program**

**HB Section(s): 8.155**

**Program is found in the following core budget(s): Fire Safety**

### 1. What does this program do?

The Division of Fire Safety's Mutual Aid Program is a voluntary system comprised of all fire agencies in the state. When an emergency or disaster situation exhausts local and regional resources, the Division of Fire Safety is responsible for coordinating responses to requests for fire service based resources. These resources include fire suppression and emergency medical apparatus and personnel, as well as specialty resources including but not limited to: Incident Support Teams, Hazardous Materials Teams, Missouri Task Force I Urban Search & Rescue, Heavy Rescue Resources, Search & Rescue Teams, and Fire-based Emergency Medical Services.

The Statewide Mutual Aid System has been activated to coordinate 20 major inter-regional responses between 2006 and early 2015. Even when resources are not deployed inter-regionally during local mutual aid events, the Division maintains situational awareness on all major events statewide, and serves as an information conduit between local, regional, state, and federal stakeholders for the duration of the event. The Division's Mutual Aid Coordinator is responsible for maintenance, training and exercising this plan, as well as coordinating response in times of emergency.

The Coordinator also manages the Annual Fire Department Registration program and is the State Program Manager for the National Fire Incident Reporting System.

### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo 44.090, 70.837, 320.090

### 3. Are there federal matching requirements? If yes, please explain.

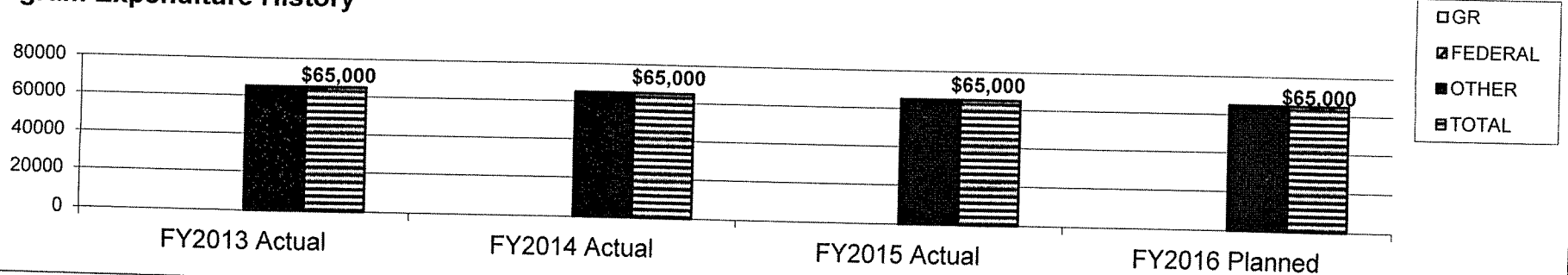
No

### 4. Is this a federally mandated program? If yes, please explain.

No, however the program does meet the intent and goals of the National Response Framework and is NIMS compliant.

### 5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

**Program Expenditure History**



## PROGRAM DESCRIPTION

**Department - Public Safety - Division of Fire Safety**

**Program Name - Statewide Mutual Aid & Incident Reporting Program**

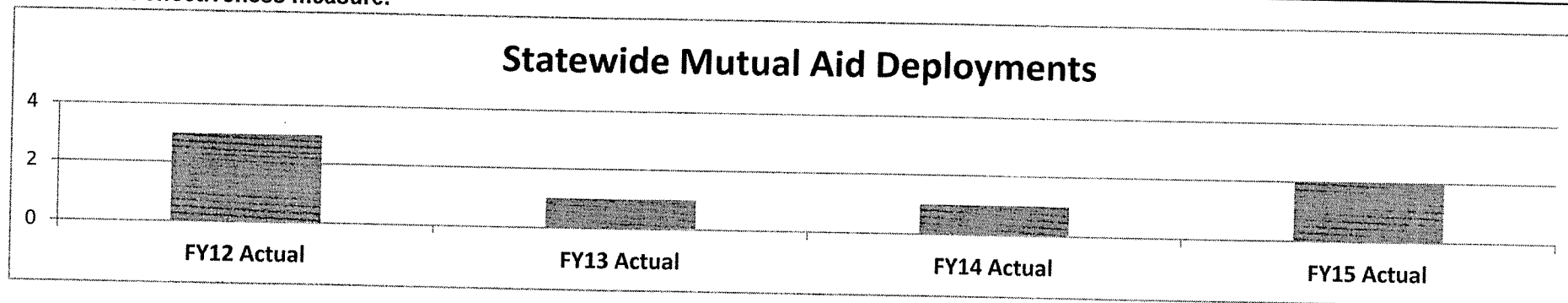
**HB Section(s): 8.155**

**Program is found in the following core budget(s): Fire Safety**

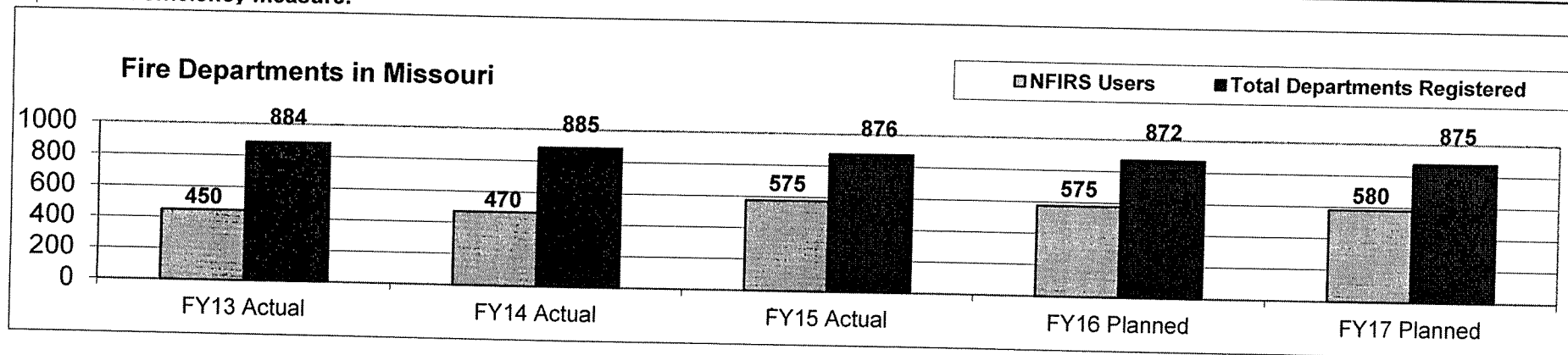
**6. What are the sources of the "Other" funds?**

This program is funded with Homeland Security grant funds as administered through the Department of Public Safety.

**7a. Provide an effectiveness measure.**



**7b. Provide an efficiency measure.**



**7c. Provide the number of clients/individuals served, if applicable.**

This program serves all citizens of the state of Missouri in time of disasters or large scale incidents.

**7d. Provide a customer satisfaction measure, if available.**

Fire department participation in this program continues, however reimbursement for the deployment of local resources is a concern.

## PROGRAM DESCRIPTION

**Department of Public Safety / Fire Safety**

**Program Name: Blasting Safety & Explosives Enforcement Program**

**HB Section(s): HB 8.155**

**Program is found in the following core budget(s): Fire Safety**

**1. What does this program do?**

In 2007 the Missouri Blasting Safety Act was implemented regulating the training, testing and licensing of individuals who conduct blasting, and setting regulations for how blasting is conducted in our State. The Division of Fire Safety is charged with the enforcement of the Act, including the testing of blasters, as well as the investigation of violations of the Act. The seven-member State Blasting Safety Board, appointed by the Governor, has the duty to advise the State Fire Marshal in the administration of the program. The Missouri Explosives Safety Act Administration Fund (0804) is appropriated to the Division and expended for the administration and enforcement of the program.

Explosive users (companies) are to register with the Division of Fire Safety, and file an annual report of the number of tons of explosives purchased and used. Fees are based on the amount of tons of explosives purchased. Blasting companies began registering with the Division of Fire Safety in the fall of 2007, and began submitting reports and paying fees for explosives used in January of 2008. The downturn in the economy has impacted the blasting industry, resulting in lower than anticipated program revenues.

Additionally, the Division is required to investigate complaints regarding blasting regulations and enforce the provisions of the law.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

RSMo. 319.300

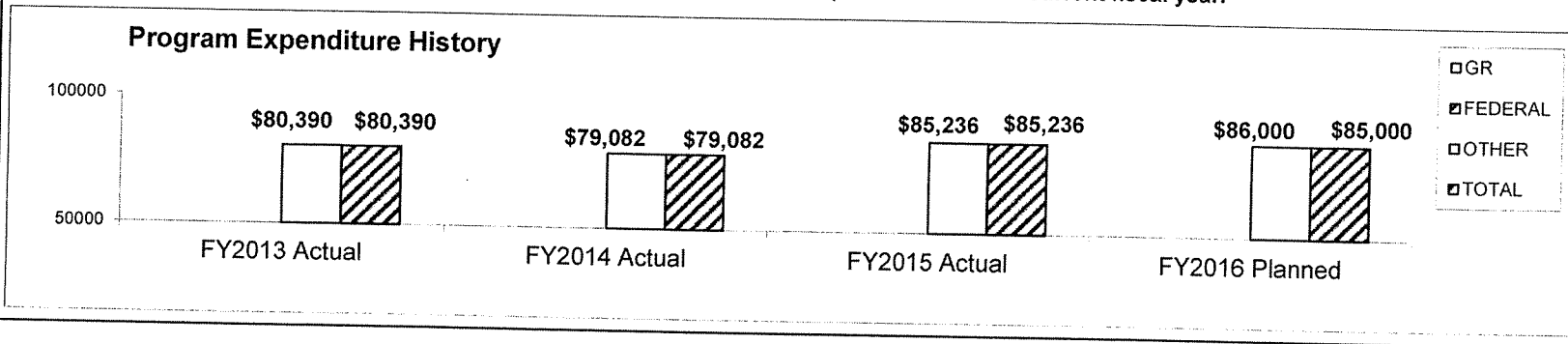
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



## PROGRAM DESCRIPTION

Department of Public Safety / Fire Safety

Program Name: **Blasting Safety & Explosives Enforcement Program**

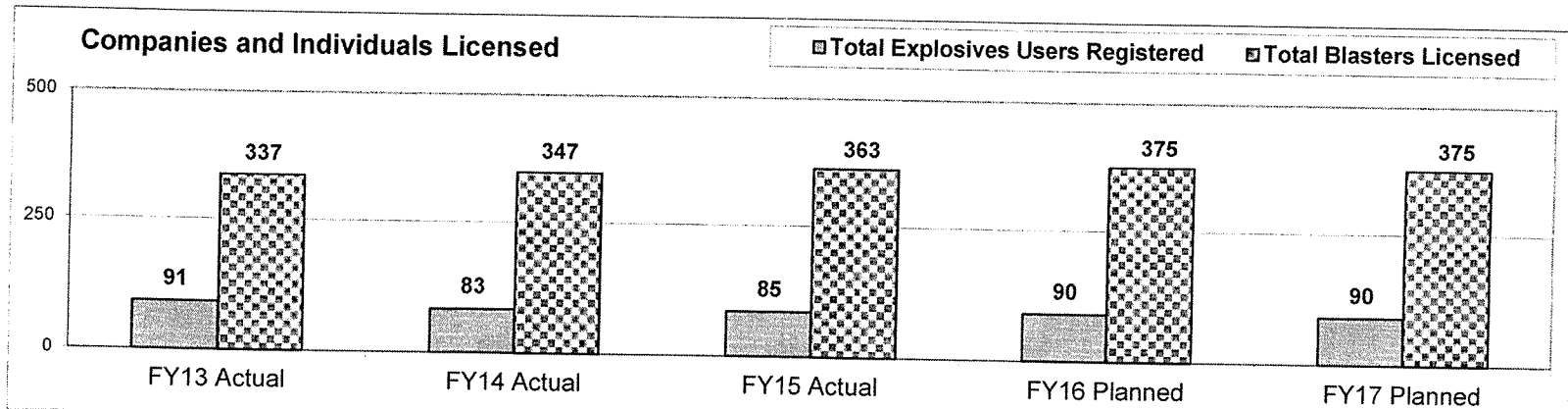
HB Section(s): HB 8.155

Program is found in the following core budget(s): **Fire Safety**

6. What are the sources of the "Other " funds?

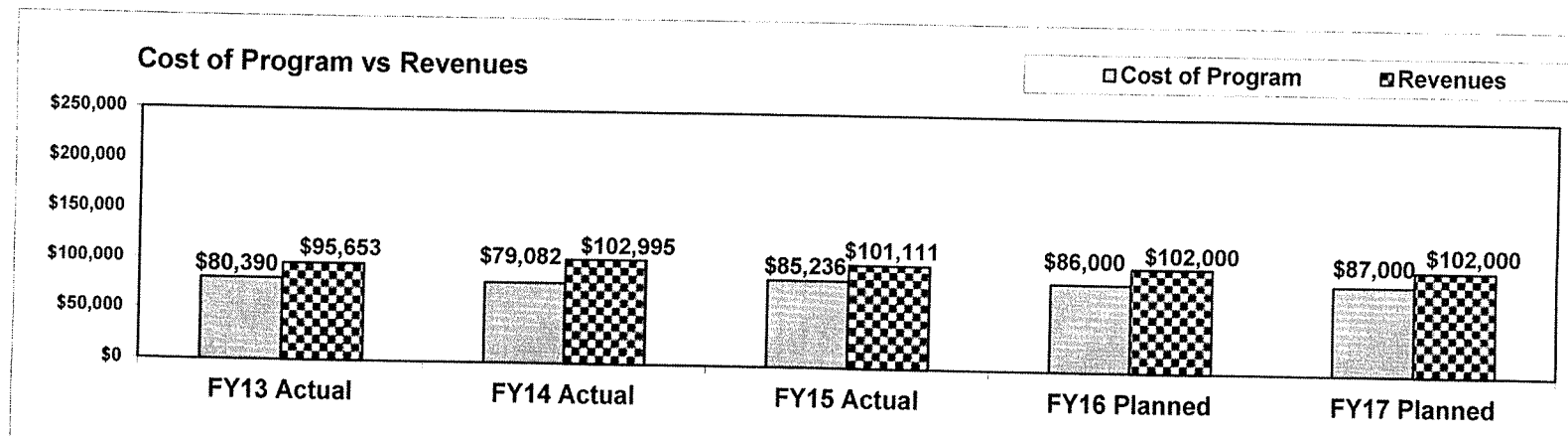
Missouri Explosives Safety Act Administration Fund (0804)

7a. Provide an effectiveness measure.



NOTE - Decline in number of companies due to economic downturn in the construction/blasting industry.

7b. Provide an efficiency measure.



## PROGRAM DESCRIPTION

Department of Public Safety / Fire Safety

Program Name: Blasting Safety & Explosives Enforcement Program

HB Section(s): HB 8.155

Program is found in the following core budget(s): Fire Safety

**7c. Provide the number of clients/individuals served, if applicable.**

The Blasting Safety and Explosives Enforcement Program licenses 363 blasters and registering 85 blasting companies, but more importantly, the program helps to ensure the safety of the public living or working near blasting sites.

**7d. Provide a customer satisfaction measure, if available.**

Data not available.



## PROGRAM DESCRIPTION

Department Public Safety/Fire Safety

Program Name Amusement Ride Safety

HB Section(s): 8.155

Program is found in the following core budget(s): Fire Safety

**1. What does this program do?**

Legislation in 1997 created the Amusement Ride Safety Act with the Division of Fire Safety designated to administer the program. Amendments were added in 2000, 2004 and 2006. Before any amusement ride can operate in the State of Missouri, the ride shall be inspected annually by a state-approved ride inspector. With the exception of St. Louis County, there are no local inspection or enforcement programs of amusement rides in the State. Applications for the state permit and inspection reports are reviewed by Division staff prior to issuing a state operating permit. Additionally, any amusement ride accident, meeting specific criteria, is required to be investigated by a qualified inspector with oversight from the Division. Because no FTE or E&E authority was appropriated for this program, the Division absorbed the duties by cross-training Elevator Safety Inspectors. The Governor-appointed Amusement Ride Safety Board advises Division staff.

HB1403 passed during the 2004 legislative session thereby giving the Division the authorization to perform quality control/spot inspections on rides permitted by the Division. The legislation also expanded the definition of "amusement ride" to include climbing walls, trams, bungee jumps and dry slides. If life safety issues are noted during a spot safety inspection the issues shall be corrected prior to ride operation.

Funds generated from this program are deposited into the Elevator Safety Fund which supports both the Elevator Safety and Amusement Ride Safety programs and are swept biennially to General Revenue. These funds help to support cross-trained Elevator/Amusement Ride Safety Inspectors.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

RSMo Chapter 316. 200-233

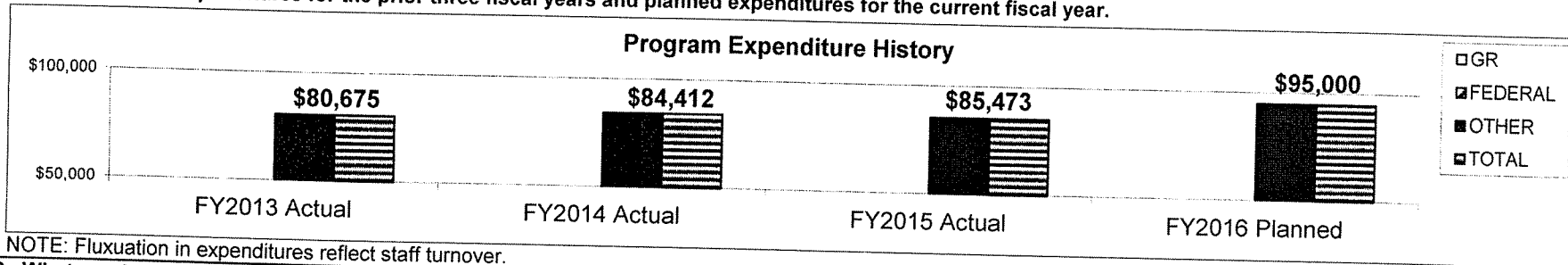
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other" funds?**

Elevator Safety Fund (0257)

# PROGRAM DESCRIPTION

Department Public Safety/Fire Safety

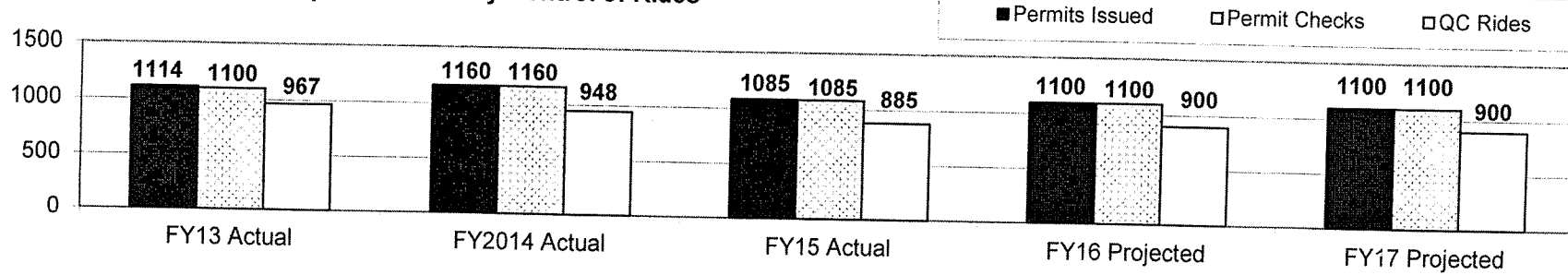
Program Name Amusement Ride Safety

HB Section(s): 8.155

Program is found in the following core budget(s): Fire Safety

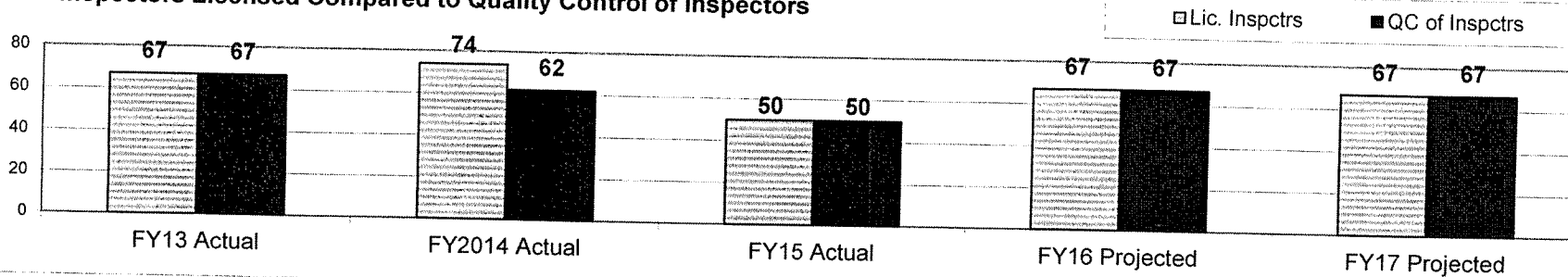
7a. Provide an effectiveness measure.

Permits Issued Compared to Quality Control of Rides

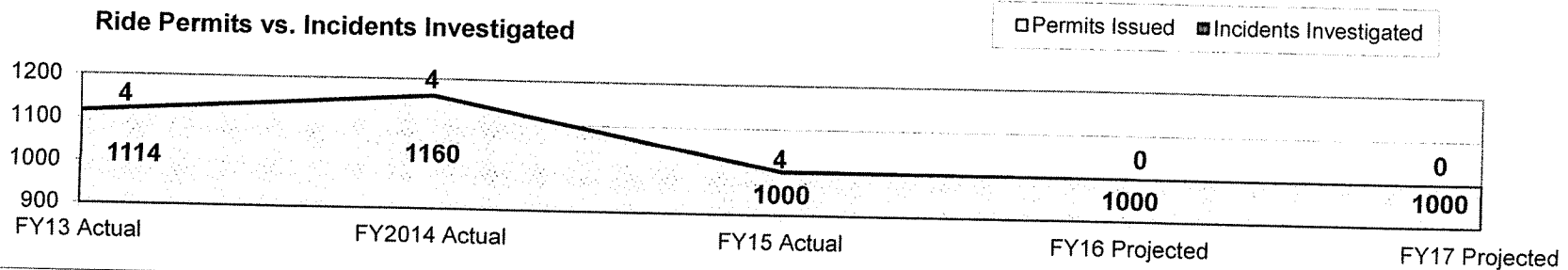


7b. Provide an efficiency measure.

Inspectors Licensed Compared to Quality Control of Inspectors



Ride Permits vs. Incidents Investigated



PROGRAM DESCRIPTION

Department Public Safety/Fire Safety		HB Section(s): 8.155
Program Name Amusement Ride Safety		
Program is found in the following core budget(s): Fire Safety		
7c.	<b>Provide the number of clients/individuals served, if applicable.</b> The Amusement Ride Safety program serves more than 196 amusement ride owners, but more importantly, the functions of this unit help to ensure the safety of the public when attending fairs, carnivals and amusement parks.	
7d.	<b>Provide a customer satisfaction measure, if available.</b> Data not available.	

## PROGRAM DESCRIPTION

**Department - Public Safety - Division of Fire Safety**

**HB Section(s): 8.155**

**Program Name - Training and Certification Program**

**Program is found in the following core budget(s): Fire Safety**

### 1. What does this program do?

The Division of Fire Safety's Training and Certification Unit furnishes quality training and internationally accredited certification to Missouri's fire service and emergency response community. The Training and Certification Unit has been accredited through the International Fire Service Accreditation Congress (IFSAC), as well as the National Board of Fire Service Professional Qualifications (Pro Board) which require certifying entities to follow strict guidelines and meet the most current standards of the National Fire Protection Association (NFPA). This allows Missouri's fire service to be recognized for their training worldwide and ensures competency and consistency when fire fighters from multiple departments respond to an emergency incident. Many fire departments around the state require certification prior to hiring and promoting individuals. The Division currently offers 16 levels of certification and numerous training programs and has issued over 80,000 certifications since the program's implementation in 1985.

There are approximately 876 fire departments and 25,000 fire fighters serving Missouri's citizens. Of those, we estimate 80% volunteer their service and have limited, if any, resources for obtaining life saving training. The Division's Training and Certification Unit, plays a vital role in providing these services.

### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo 320.202

### 3. Are there federal matching requirements? If yes, please explain.

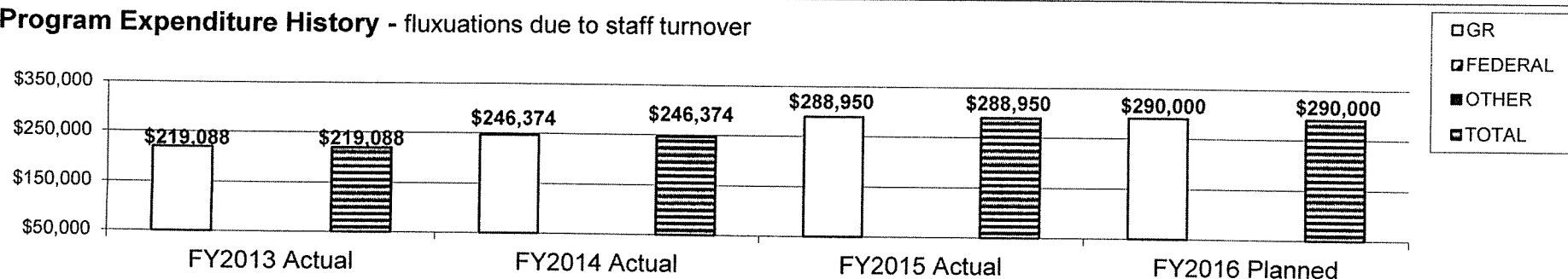
No

### 4. Is this a federally mandated program? If yes, please explain.

No

### 5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

**Program Expenditure History - fluxuations due to staff turnover**



## PROGRAM DESCRIPTION

Department - Public Safety - Division of Fire Safety

Program Name - Training and Certification Program

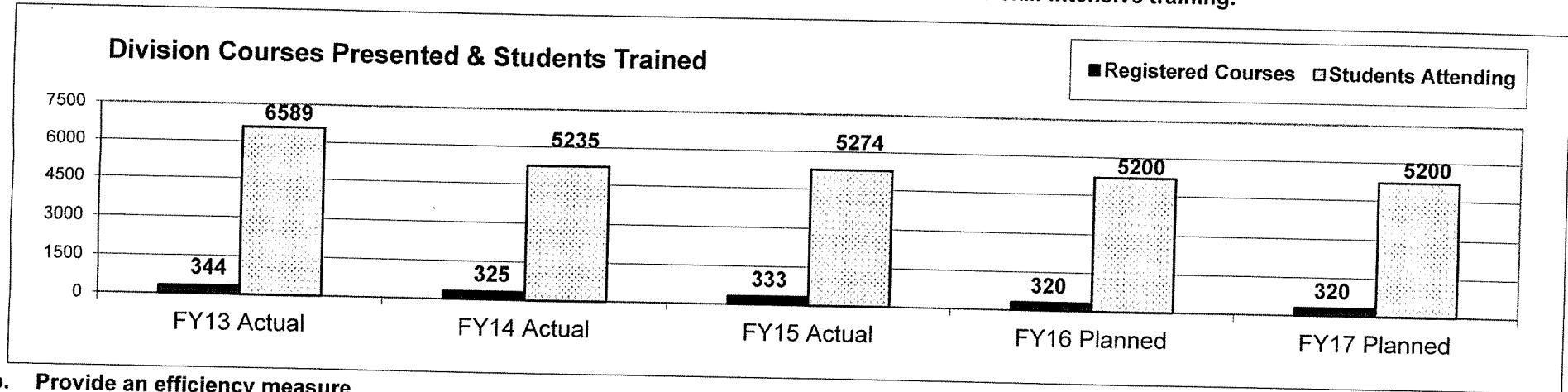
HB Section(s): 8.155

Program is found in the following core budget(s): Fire Safety

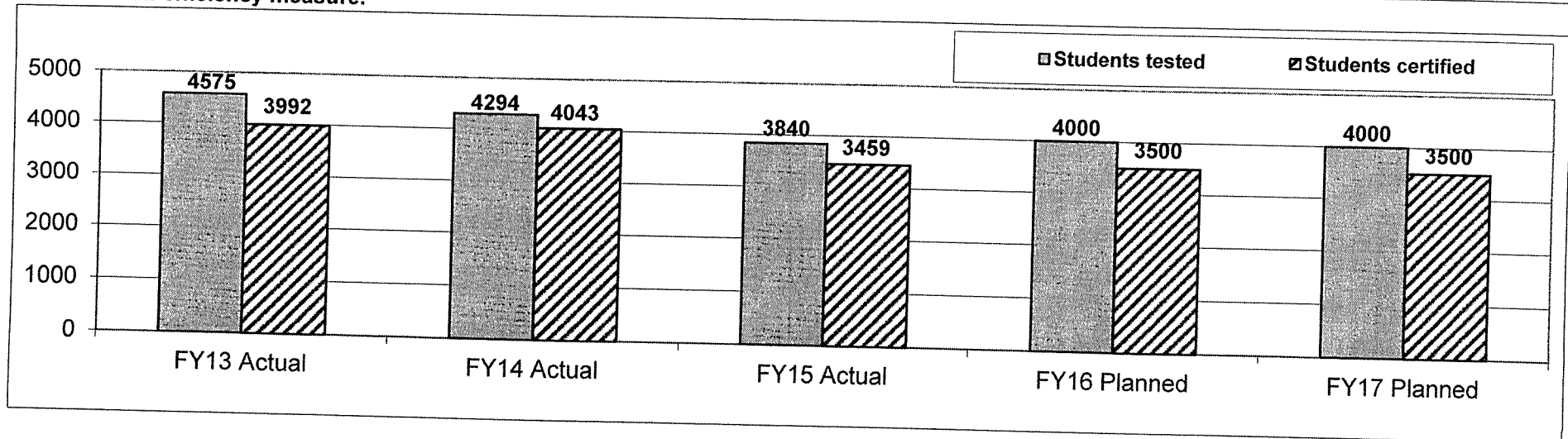
6. What are the sources of the "Other" funds?

Not Applicable

7a. Provide an effectiveness measure. Numbers have declined slightly due to a shift to more skill-intensive training.



7b. Provide an efficiency measure.



## PROGRAM DESCRIPTION

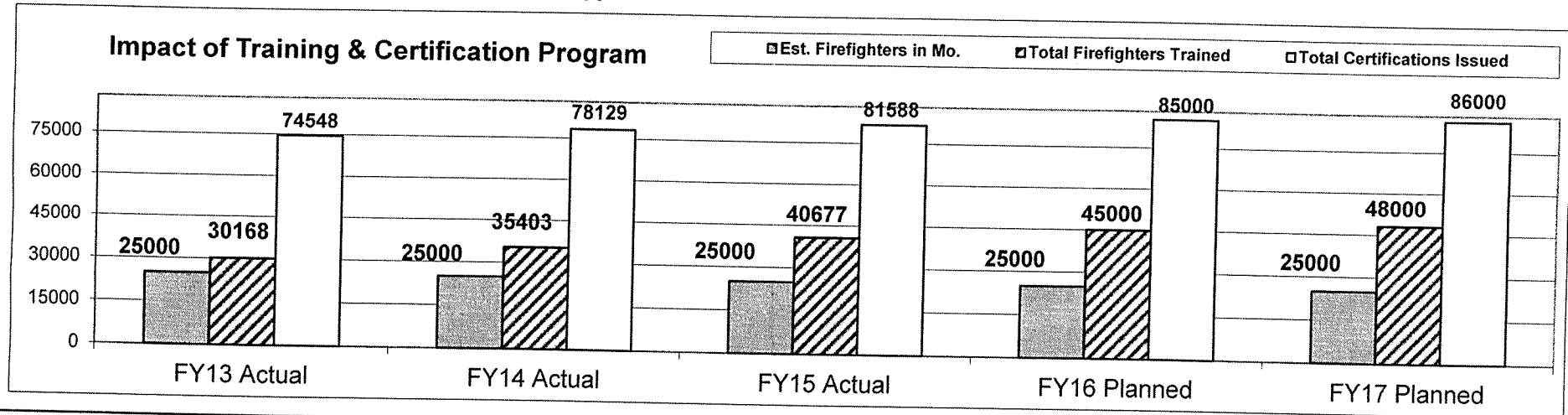
Department - Public Safety - Division of Fire Safety

Program Name - Training and Certification Program

Program is found in the following core budget(s): Fire Safety

HB Section(s): 8.155

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

Students complete an evaluation form following each Division-sponsored course. Although students have been generally pleased with the Division programs, statistical data has not been compiled.

## PROGRAM DESCRIPTION

**Department: Public Safety/Fire Safety**

**Program Name Boiler and Pressure Vessel Unit**

**HB Section(s): 8.155**

**Program is found in the following core budget(s): Fire Safety**

**1. What does this program do?**

The Boiler and Pressure Vessel Inspection Program strives to ensure the safety of the general public while in office buildings, churches, schools, day care centers, and commercial businesses. The Division of Fire Safety continues to provide inspections for boilers and pressure vessels to protect life and property. In addition to seven state inspectors, the Division of Fire Safety commissions 54 insurance company inspectors who provide routine inspections to their insured. Additionally, state inspectors perform initial inspections on all newly installed objects. Also, the chief inspector conducts joint reviews on welding repair companies of boilers and pressure vessels to ensure compliance of jurisdictional requirements. Functions of this program are overseen by the Governor-appointed Boiler and Pressure Vessel Safety Board. Fees collected for operating certificates are deposited in the Boiler and Pressure Vessel Safety Fund and swept biennially to General Revenue.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

RSMo 650.200-290

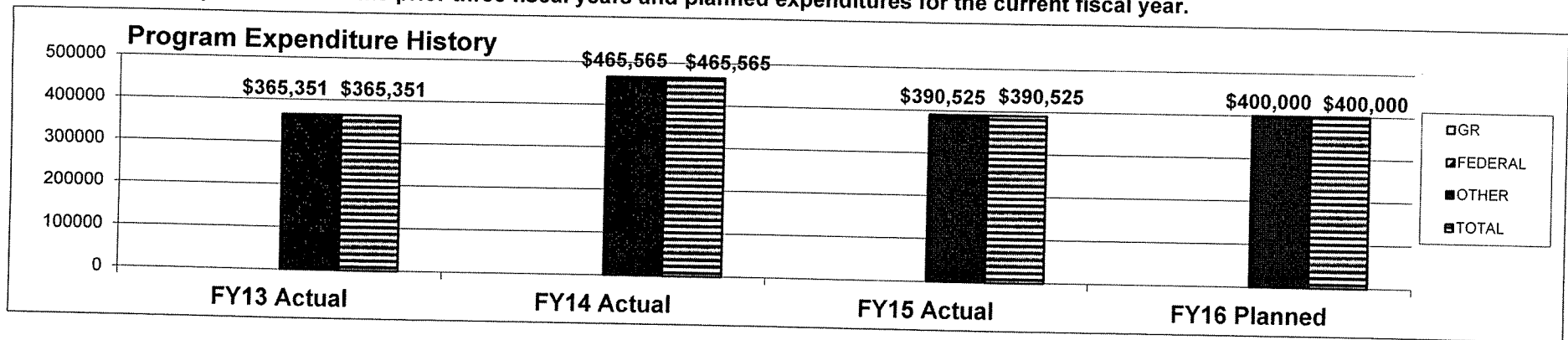
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

Boiler and Pressure Vessel Safety Fund (0744)

## PROGRAM DESCRIPTION

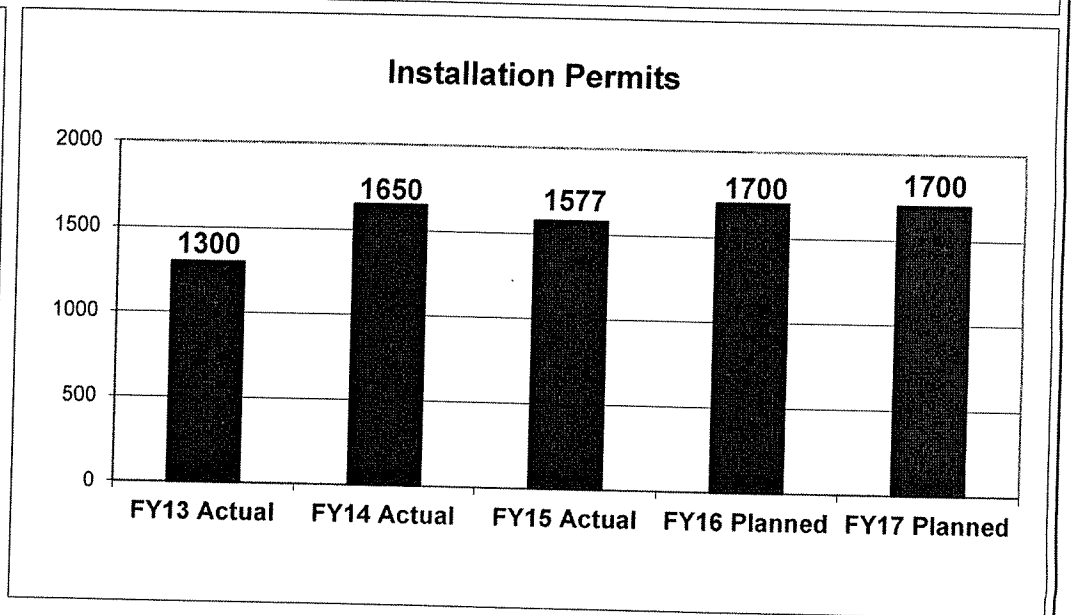
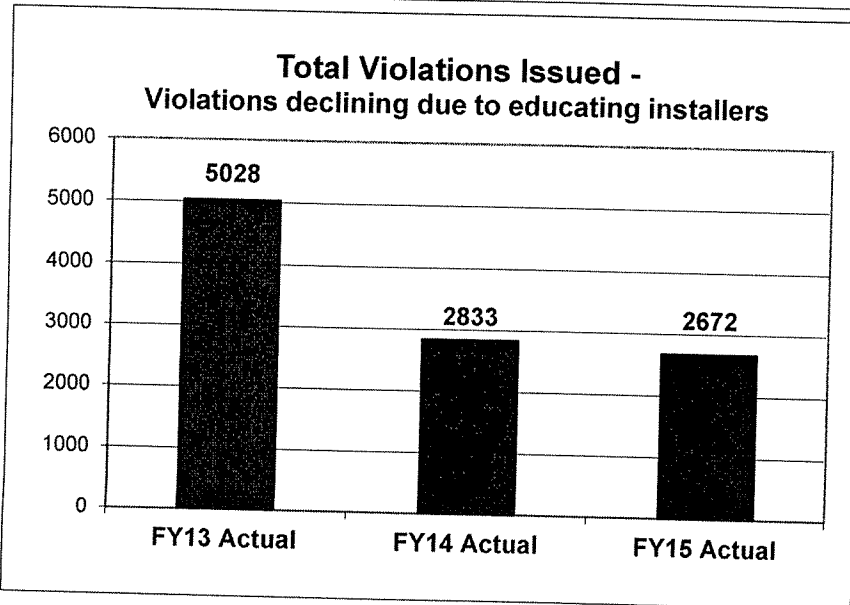
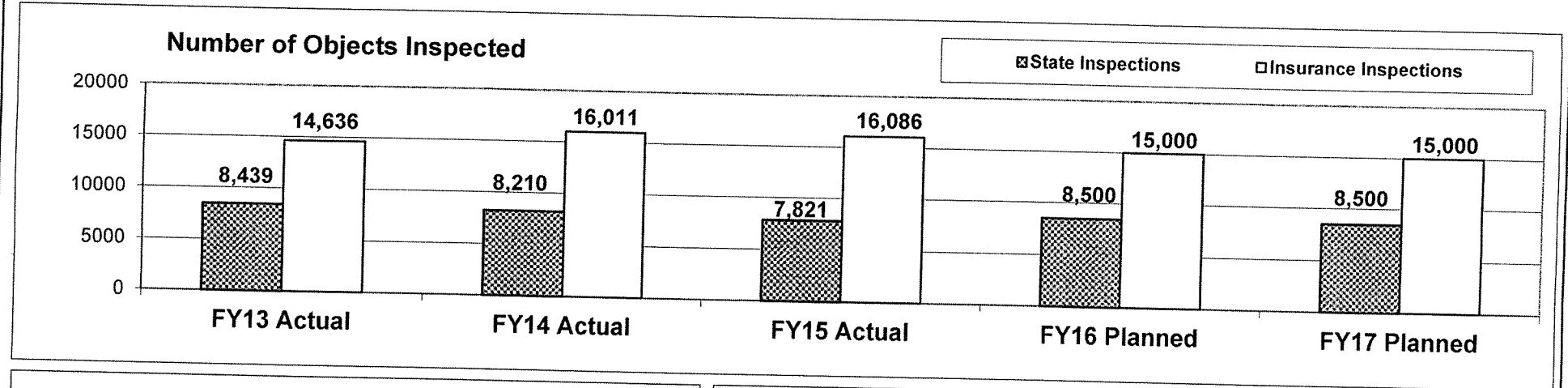
Department: Public Safety/Fire Safety

Program Name Boiler and Pressure Vessel Unit

HB Section(s): 8.155

Program is found in the following core budget(s): Fire Safety

7a. Provide an effectiveness measure.





## PROGRAM DESCRIPTION

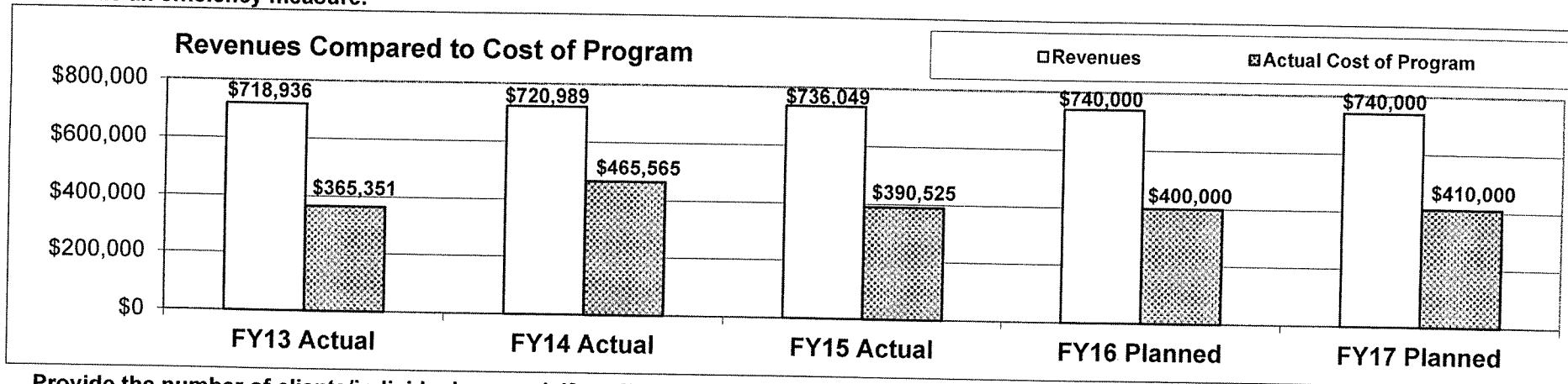
Department: Public Safety/Fire Safety

Program Name Boiler and Pressure Vessel Unit

HB Section(s): 8.155

Program is found in the following core budget(s): Fire Safety

7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.

The Boiler and Pressure Vessel Safety program inspected more than 24,000 objects in FY15, but more importantly, the functions of this unit help to ensure the safety of the public when at places of public assembly and work by identifying violations on nearly 12% of objects inspected.

7d. Provide a customer satisfaction measure, if available.

Data Not Available

## PROGRAM DESCRIPTION

**Department:** Public Safety/Fire Safety

**Program Name:** Elevator Safety

**HB Section(s):** 8.155

**Program is found in the following core budget(s):** Fire Safety

**1. What does this program do?**

The elevator safety program is responsible for enforcing nationally recognized safety standards for the maintenance, inspection, testing and operation of all elevator equipment. New elevator equipment installations, as well as modifications/alterations to existing equipment, are required to comply with a plan review process based upon nationally recognized standards through the Division and a permit issued before such work begins. This program also has regulatory authority over the issuance of state licenses to qualified elevator inspectors performing inspections within the State. Periodic quality control reviews are conducted by Division staff to ensure licensed inspectors are performing thorough and adequate inspections per state law and regulations. The program is charged with enforcing safety rules and regulations, collecting prescribed fees, registering and permitting elevator equipment and processing and issuing variance requests. Division staff also conduct required annual training for state-licensed elevator inspectors, as well as license and regulate elevator mechanics and contractors. Functions of this program are overseen by the Governor-appointed Elevator Safety Board. Fees collected are deposited into the Elevator Safety Fund (0257) and swept biennially.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

RSMo chapter 701. 350-380

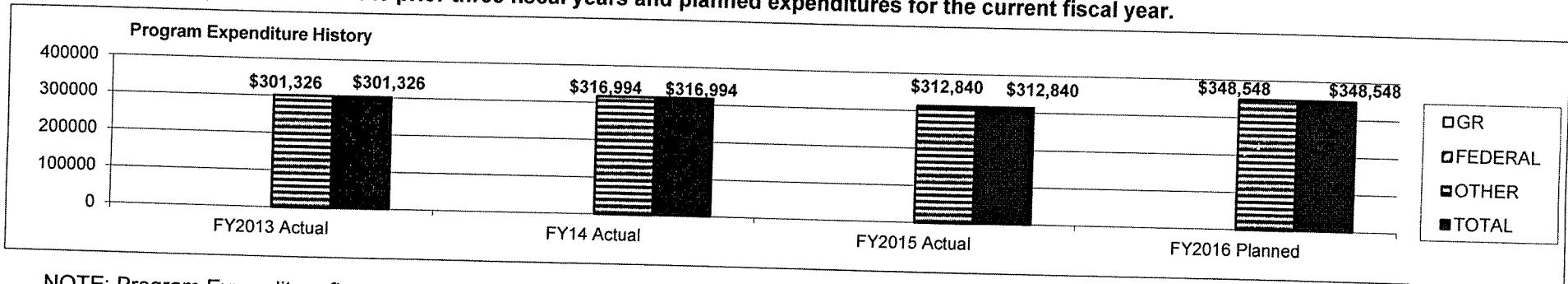
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



NOTE: Program Expenditure fluxuation due to staff turnover.

**6. What are the sources of the "Other " funds?**

Elevator Safety Fund (0257)

## PROGRAM DESCRIPTION

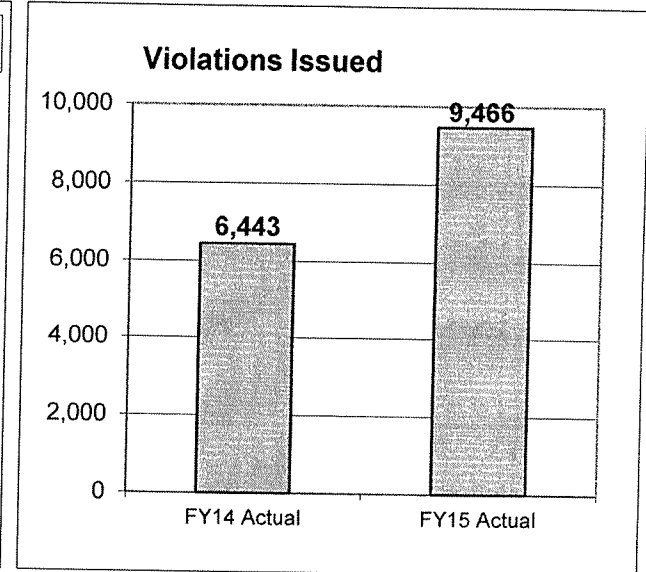
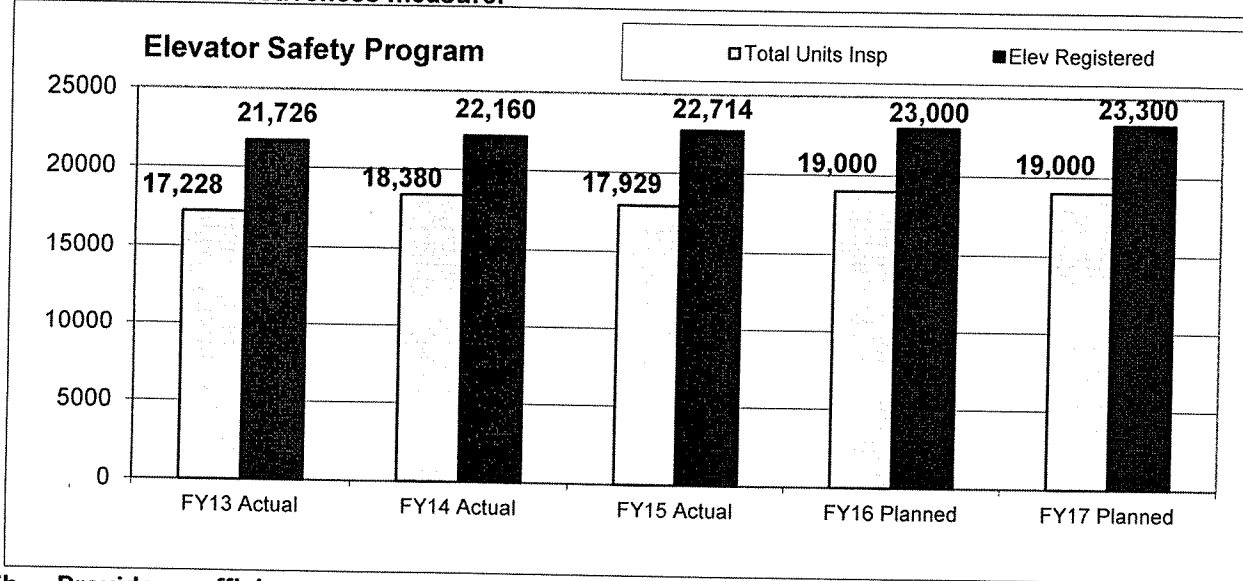
Department: Public Safety/Fire Safety

Program Name Elevator Safety

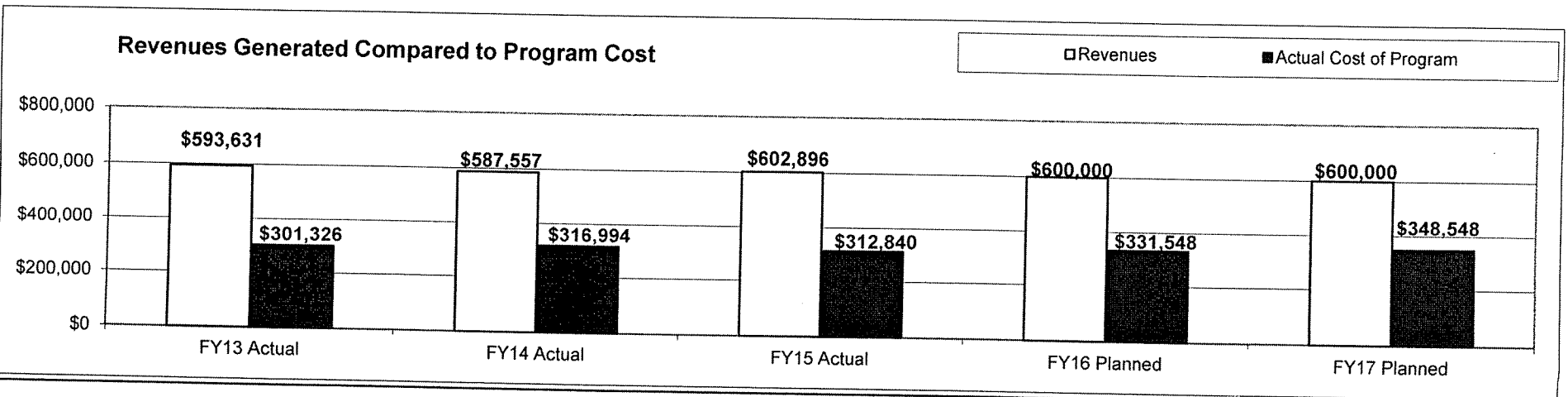
Program is found in the following core budget(s): Fire Safety

HB Section(s): 8.155

### 7a. Provide an effectiveness measure.



### 7b. Provide an efficiency measure.



## PROGRAM DESCRIPTION

<b>Department:</b> Public Safety/Fire Safety	<b>HB Section(s):</b> 8.155
<b>Program Name</b> Elevator Safety	
<b>Program is found in the following core budget(s):</b> Fire Safety	
<b>7c. Provide the number of clients/individuals served.</b> The Elevator Safety program issues operating permits to over 18,000 elevators and related objects, but more importantly, the program helps to ensure the safety of the public when using elevators.	
<b>7d. Provide a customer satisfaction measure, if available.</b> Data Not Available	

**NEW DECISION ITEM**  
RANK: 16 OF 32

<b>Department of Public Safety</b>		<b>Budget Unit</b> <u>83010C</u>
<b>Division of Fire Safety</b>		
<b>DI Name</b> <u>Fire Inspection Program</u>	<b>DI#</b> <u>1812151</u>	<b>House Bill</b> <u>8.155</u>

**1. AMOUNT OF REQUEST**

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	108,612	0	0	108,612
EE	115,168	0	0	115,168
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>223,780</b>	<b>0</b>	<b>0</b>	<b>223,780</b>
<b>FTE</b>	<b>3.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3.00</b>
<b>Est. Fringe</b>	<b>29,673</b>	<b>0</b>	<b>0</b>	<b>29,673</b>

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

	FY 2017 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input checked="" type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

Legislation from the 2014 session expands the duties of the Division of Fire Safety Inspection program by adding the fire safety inspection of all childcare facilities and schools as which receive state or federal funds. Approximately 2,400 facilities are impacted by the legislative changes and now require an annual inspection by Division Inspection staff. These facilities have not previously been under Division authority by any other inspection requirement. To conduct these inspections, an inspector must have training specific to fire safety codes, statutes and promulgated rules. Additionally, it is predicted these types of childcare facilities will have a 90% re-inspection rate in the first year of implementation. Therefore, the Division of Fire Safety is requesting three Fire Safety Inspectors in order to carry out this mandate.

**NEW DECISION ITEM**  
**RANK: 16 OF 32**

<b>Department of Public Safety</b>		<b>Budget Unit</b> 83010C
<b>Division of Fire Safety</b>		
<b>DI Name Fire Inspection Program</b>	<b>DI# 1812151</b>	<b>House Bill 8.155</b>

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT.** (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Currently the Fire Safety Inspection program has a Deputy Chief, two Regional Supervisors, and 17 Fire Safety Inspectors located throughout the State. In FY15, these inspectors conducted 13,307 Fire Safety Inspections for facilities licensed by the Department of Health, the Department of Mental Health, the Division of Family Services and the State's seven Veteran's Homes. The Division will require three additional Inspectors to conduct the additional 2,400 fire safety inspections now under our purview due to the new legislation. Because of the technical nature of fire safety inspections, the code-intensive review necessary, and the extensive documentation process required by state and federal agencies, these additional inspections will add considerably to the workload of the Division of Fire Safety staff. The Division staff is working closely with representatives from the Department of Social Services to implement this process.

<u>Personal Services</u>	<u>Cost</u>
3 Fire Safety Inspectors	\$108,612
<u>Expense &amp; Equipment</u>	<u>Cost</u>
On-going	\$23,025
One-time	\$92,143
<b>Total E&amp;E</b>	<b>\$115,168</b>
<b>Total Request</b>	<b>\$223,780</b>

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Fire Safety Inspector (008581)	108,612	3.0					108,612	3.0	
<b>Total PS</b>	<b>108,612</b>	<b>3.0</b>					<b>108,612</b>	<b>3.0</b>	<b>0</b>
Travel, In State (140)	2,000						2,000		
Travel, Out State (160)	750						750		
Supplies (190)	14,500						14,500		
Professional Development (320)	1,725						1,725		
Communications (340)	1,650						1,650		
Maintenance & Repair (430)	2,400						2,400		

NEW DECISION ITEM  
RANK: 16 OF 32

<b>Department of Public Safety</b>		<b>Budget Unit</b> 83010C	
<b>Division of Fire Safety</b>			
<b>DI Name</b> Fire Inspection Program	<b>DI#</b> 1812151	<b>House Bill</b> 8.155	
Computer Equipment (480)	3,300		
Motorized Equipment (560)	54,849		3,300 3,300
Office Equipment (580)	1,744		54,849 54,849
Other Specific Use Equip (590)	32,250		1,744 1,744
<b>Total EE</b>	<b>115,168</b>	<b>0</b>	<b>32,250 32,250</b>
Program Distributions		<b>0</b>	<b>115,168 92,143</b>
<b>Total PSD</b>	<b>0</b>	<b>0</b>	<b>0</b>
Transfers		<b>0</b>	<b>0</b>
<b>Total TRF</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>223,780</b>	<b>3.0 0 0.0 0 0.0</b>	<b>223,780 3.0 92,143</b>

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLA RS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Fire Safety Inspector (008581)	0	0.0					0	0.0	
<b>Total PS</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
Travel, In State (140)	0						0		
Travel, Out State (160)	0						0		
Supplies (190)	0						0		
Professional Development (320)	0						0		
Communications (340)	0						0		
Maintenance & Repair (430)	0						0		
Computer Equipment (480)	0						0		
Motorized Equipment (560)	0						0		0
Office Equipment (580)	0						0		0
Other Specific Use Equip (590)	0						0		0
<b>Total EE</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
Program Distributions									<b>0</b>
<b>Total PSD</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
Transfers									<b>0</b>

NEW DECISION ITEM  
RANK: 16 OF 32

Department of Public Safety				Budget Unit <u>83010C</u>			
Division of Fire Safety							
DI Name Fire Inspection Program		DI# <u>1812151</u>		House Bill <u>8.155</u>			
Total TRF	0	0	0	0	0	0	0
Grand Total	0	0.0	0	0.0	0	0.0	0

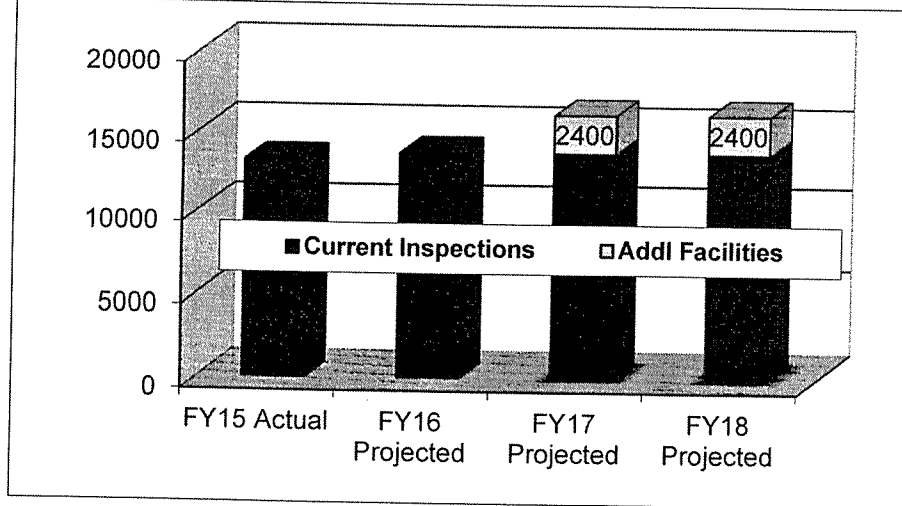


NEW DECISION ITEM  
RANK: 16 OF 32

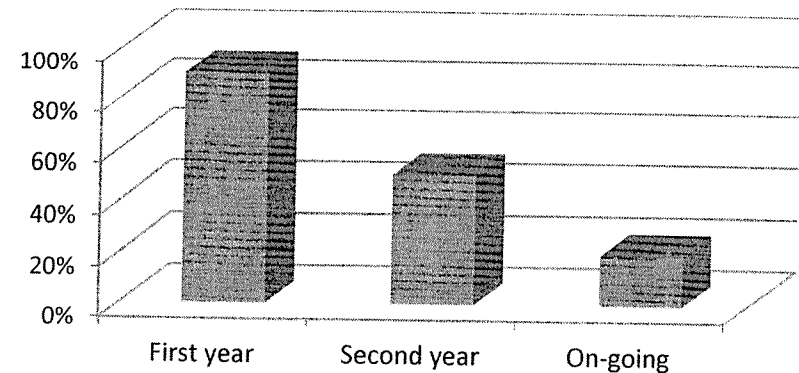
Department of Public Safety  
Division of Fire Safety  
DI Name Fire Inspection Program  
DI# 1812151  
Budget Unit 83010C  
House Bill 8.155

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional**

**6a. Provide an effectiveness measure.**



**Anticipated Re-Inspection Rate**



**6b. Provide an efficiency measure.**

The Division of Fire Safety will train all of the existing inspection staff, as well as hire an additional three fire safety inspectors in order to provide an adequate inspection program for all the state-licensed facilities and the additional 2,400 facilities affected by the new law. These facilities are located in all areas of the state, therefore these will be field positions.

**6c. Provide the number of clients/individuals served, if applicable.**

This proposal will positively impact the safety of approximately 12,000 children currently in care in these homes and facilities.

**6d. Provide a customer satisfaction measure, if available.**

Data not yet available.

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

Currently the Fire Safety Inspection program a Deputy Chief, two Regional Supervisors and 17 Inspectors located throughout the State. The Division is requesting three additional Inspectors in order to fulfill the inspection requirements of the additional 2400 fire safety inspections now under our purview due to the new law. Supporting expense and equipment funding is also requested to support the program. The Division staff is working closely with representatives from the Department of Social Services and the industry in sharing data and allowing for a smooth implementation of these requirements for facilities.

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>F S ADMINISTRATION</b>								
<b>Fire Inspection Program - 1812151</b>								
FIRE INSPECTOR	0	0.00	0	0.00	108,612	3.00	0	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>108,612</b>	<b>3.00</b>	<b>0</b>	<b>0.00</b>
TRAVEL, IN-STATE	0	0.00	0	0.00	2,000	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	0	0.00	750	0.00	0	0.00
SUPPLIES	0	0.00	0	0.00	14,500	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	1,725	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	1,650	0.00	0	0.00
M&R SERVICES	0	0.00	0	0.00	2,400	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	3,300	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	0	0.00	54,849	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	1,744	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	32,250	0.00	0	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>115,168</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$223,780</b>	<b>3.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$223,780</b>	<b>3.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>

## NEW DECISION ITEM

RANK: 24OF 32

Department of Public Safety

Budget Un 83010C

Division of Fire Safety

DI Name Vehicle Replacement

DI# 1812152

House Bill 8.155

## 1. AMOUNT OF REQUEST

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	84,724	0	0	84,724
PSD	0	0	0	0
TRF	0	0	0	0
Total	84,724	0	0	84,724
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2017 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and

## 2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input checked="" type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

## 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Division of Fire Safety is requesting funding to replace 4 vehicles in FY17. During the recent lean budget years the Division has lost on-going financial support for our vehicle replacement program through core cuts and withholdings. Therefore, the Division is requesting a one-time appropriation of \$84,724 to replace aging, high-mileage vehicles. All of these vehicles will be assigned to field staff throughout the state as they perform their enforcement duties. The Division maintains a fleet of 51 vehicles, 10 of which are currently operating with over 100,000 miles. In FY16 the Division was fortunate to receive some one-time funding to replace several vehicles; however our funding will fall short of replacing all needed vehicles. By the end of FY16, we project an additional 4 vehicles to exceed 120,000 miles.

NEW DECISION ITEM  
RANK: 24 OF 32

<b>Department of Public Safety</b>		<b>Budget Un</b> <u>83010C</u>
<b>Division of Fire Safety</b>		
<b>DI Name Vehicle Replacement</b>	<b>DI# 1812152</b>	<b>House Bill</b> <u>8.155</u>

The lack of a vehicle replacement program undoubtedly causes an increase in maintenance costs as vehicles age. In FY15, the Division of Fire Safety's vehicle maintenance and repair costs accounted for nearly one-third of the general revenue expense and equipment budget

However, the major concern is the safety of our employees. Nearly 70% of our staff are permanently assigned to the field and essentially work out of their vehicles while conducting various safety inspections and responding to fire and explosive investigations and bomb threats across the state. Our investigation staff is on call 24 hours a day seven days a week and are routinely called to remote areas where roadside assistance may be few and far between or unavailable during the middle of the night. Inspection staff is responsible for ensuring fire safety at state-regulated facilities with the state's most vulnerable citizens, many in very rural areas. The Division of Fire Safety administration strongly feels as though we are jeopardizing employee and citizen safety by not continuing to provide staff with dependable transportation.

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

This request is for four vehicles to replace a high mileage fleet for Division of Fire Safety field staff. Two of these vehicles will be full-size sedans, and two will be 4x4 trucks for fire and explosive scene investigators. Funding will allow for replacement of vehicles over the Fleet Management recommended replacement mileage.

2 Extended cab, 4x4 trucks, investigation vehicles @ \$24,079 each:	\$48,148
2 Full-size sedan, inspection vehicles @ \$18,283 each:	\$36,566
Total: 4 Vehicles:	\$84,724

NEW DECISION ITEM  
RANK: 24 OF 32

Department of Public Safety  
Division of Fire Safety  
DI Name Vehicle Replacement DI# 1812152  
Budget Un 83010C  
House Bill 8.155

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Motorized Equipment (560)	84,724				0		84,724		84,724
Total EE	84,724		0		0		84,724		84,724
Program Distributions									
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	84,724	0.0	0	0.0	0	0.0	84,724	0.0	84,724

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Motorized Equipment (560)	0				0		0	0.0	0
Total EE	0		0		0		0		0
Program Distributions									
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

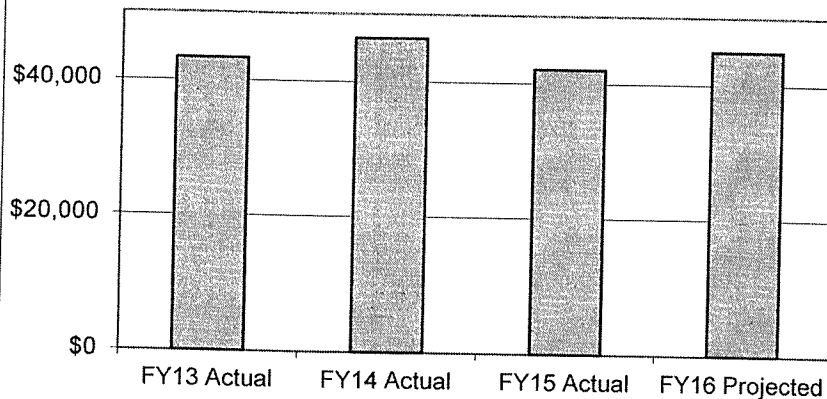
NEW DECISION ITEM  
RANK: 24 OF 32

Department of Public Safety  
Division of Fire Safety  
DI Name Vehicle Replacement DI# 1812152  
Budget Un 83010C  
House Bill 8.155

**6. PERFORMANCE MEASURES** (If new decision item has an associated core, separately identify projected performance with & without additional

**6a. Provide an effectiveness measure.**

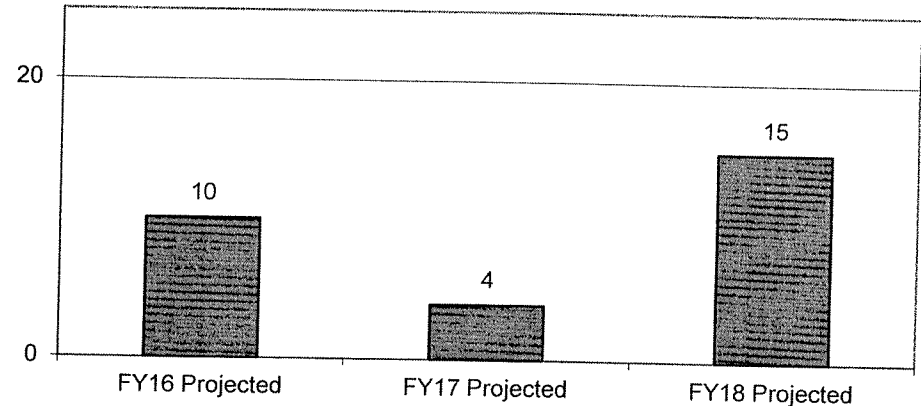
**Rising Maintenance Costs on Aging Vehicles**



**6b. Provide an efficiency measure.**

**Vehicles over 120,000 Miles**

One-time funding allowed for replacements in FY16



**6c. Provide the number of clients/individuals served.**

The Division of Fire Safety has 70% of its employees permanently assigned to the field and working out of their vehicles while performing their enforcement duties across the entire state.

**6d. Provide a customer satisfaction measure, if available.**

Continued use of high mileage vehicles puts staff and public at greater risk for accidents and injuries.

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

With approved funding the Division will purchase 4 new vehicles. These vehicles will reduce the maintenance cost of the fleet and help to ensure the safety of all our employees who travel the state performing their enforcement duties for the Division.

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
F S ADMINISTRATION								
Vehicle Replacement - 1812152								
MOTORIZED EQUIPMENT	0	0.00	0	0.00	84,724	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	84,724	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$84,724	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$84,724	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
<b>FIRE SAFE CIGARETTE PROGRAM</b>									
<b>CORE</b>									
<b>PERSONAL SERVICES</b>									
CIG FIRE SAFE & FIREFIGHTER PR	11,266	0.35	20,605	0.00	20,605	0.00	0	0.00	
TOTAL - PS	11,266	0.35	20,605	0.00	20,605	0.00	0	0.00	
<b>EXPENSE &amp; EQUIPMENT</b>									
CIG FIRE SAFE & FIREFIGHTER PR	9,963	0.00	10,204	0.00	10,204	0.00	0	0.00	
TOTAL - EE	9,963	0.00	10,204	0.00	10,204	0.00	0	0.00	
<b>TOTAL</b>	<b>21,229</b>	<b>0.35</b>	<b>30,809</b>	<b>0.00</b>	<b>30,809</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$21,229</b>	<b>0.35</b>	<b>\$30,809</b>	<b>0.00</b>	<b>\$30,809</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	

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# CORE DECISION ITEM

Department of Public Safety	Budget Unit 83013C
Division of Fire Safety	
Core - Fire Safe Cigarette	HB Section 8.16

## 1. CORE FINANCIAL SUMMARY

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	0	0	20,605	20,605
EE	0	0	10,204	10,204
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	30,809	30,809

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	5,629	5,629
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Cigarette Fire Safety & Fire Fighter Protection Fund (0937)

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

## 2. CORE DESCRIPTION

National statistics show that 700-900 fire fatalities each year are attributed to smoking-related fires, making it the number one cause of fatal fires in the U.S.. In order to reduce deaths and injuries from this preventable tragedy, as well as to decrease property loss from fires due to unattended cigarettes, the 2009 General Assembly passed House Bill 205 and created the Fire Safe Cigarette Act. This Act requires the Division of Fire Safety to regulate the sale of reduced ignition propensity cigarettes in the State of Missouri. Similar programs have been implemented in Fire Marshal offices 49 other states, and proven to reduce the number of cigarette-related fires. To date, the Division certified 2,312 Brand Styles as reduced propensity for 115 cigarette brand families.

Division responsibilities include developing a certification process for cigarette brand families and individual cigarette styles, including recertification every three years; the notification of certifications to the Attorney General and the Department of Revenue; a monitored testing process; the approval of cigarette markings; the handling of funds for certification processing; and the management of a new fund, the Cigarette Fire Safety and Fire Fighter Protection Act Fund, to be used for delivery of fire prevention and safety programs. These funds are the only resource the Division of Fire Safety has for conducting fire prevention programs. Currently the Division is utilizing a part-time employee to administer this program in order to maximize available funding for fire prevention materials and public education programs.

## 3. PROGRAM LISTING (list programs included in this core funding)

The Fire Safe Cigarette program is an on-going program for the Division of Fire Safety. As mandated by statute, fire prevention and safety programs are delivered statewide utilizing these funds.

# CORE DECISION ITEM

Department of Public Safety

Division of Fire Safety

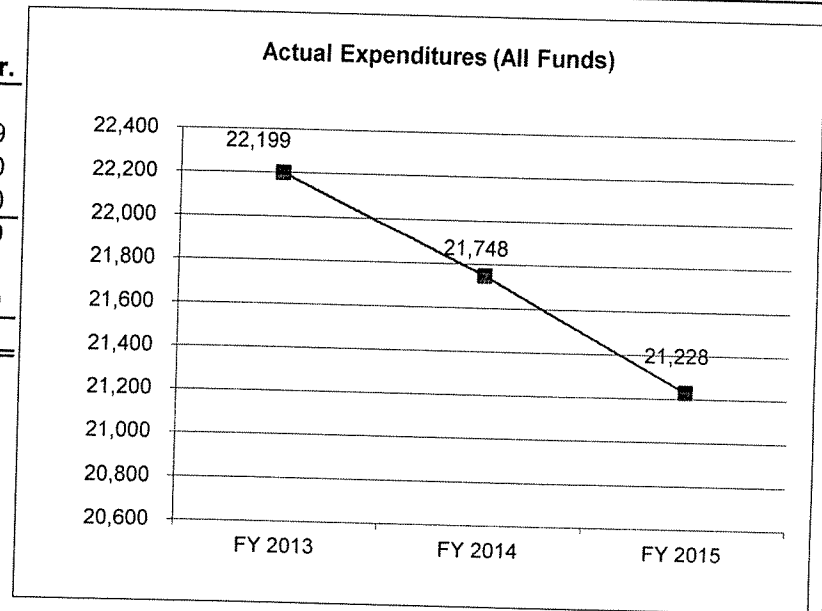
Core - Fire Safe Cigarette

Budget Unit 83013C

HB Section 8.16

## 4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	33,247	30,604	30,698	30,809
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	33,247	30,604	30,698	30,809
Actual Expenditures (All Funds)	22,199	21,748	21,228	0
Unexpended (All Funds)	11,048	8,856	9,469	0
Unexpended, by Fund:				
General Revenue	0	0	0	0
Federal	0	0	0	0
Other	11,048	8,856	9,469	0



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

### NOTES:

This program was implemented in January, 2011, thus limiting the fund balance for expenditures.

## CORE RECONCILIATION

STATE

FIRE SAFE CIGARETTE PROGRAM

### 5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PS	0.00	0	0	20,605	20,605	
	EE	0.00	0	0	10,204	10,204	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>30,809</b>	<b>30,809</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	0.00	0	0	20,605	20,605	
	EE	0.00	0	0	10,204	10,204	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>30,809</b>	<b>30,809</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	0.00	0	0	20,605	20,605	
	EE	0.00	0	0	10,204	10,204	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>30,809</b>	<b>30,809</b>	

### FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 83013C	<b>DEPARTMENT:</b> Public Safety
<b>BUDGET UNIT NAME:</b> Fire Safe Cigarette	<b>DIVISION:</b> Fire Safety

**1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.**

According to RSMo Chapters 320.350, the Division of Fire Safety responsibilities include the administration of the Fire Safe Cigarette Act. The workload of the program is cyclical due to the recertification of the cigarette brands every three years, and therefore a core reallocation is counterproductive. Currently the Division is using existing personnel and a part-time employee to administer the program. This request would allow for the remaining personal services dollars to be flexed to expense funding and used for public education and prevention programs which target our State's most vulnerable fire victims. Flexibility to operate across appropriation lines is needed to meet statutory obligations and continue providing the best possible service to the citizens of Missouri.

#### DEPARTMENT REQUEST

Section	PS or E&E	Core	% Flex	Flex Req Amount
Fire Safe Cigarette (0937)	PS	\$20,605	20%	\$4,121

**2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify amount.**

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
N/A	N/A	Flexibility is requested in FY16 in order to maximize the amount of public education and prevention programs which can be offered throughout the State.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	N/A

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>FIRE SAFE CIGARETTE PROGRAM</b>								
<b>CORE</b>								
COMPLIANCE AUDITOR I	0	0.00	20,605	0.00	20,605	0.00	0	0.00
PUBLIC SAFETY MANAGER BAND 1	2,526	0.05	0	0.00	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	3,455	0.05	0	0.00	0	0.00	0	0.00
OFFICE WORKER MISCELLANEOUS	5,285	0.25	0	0.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>11,266</b>	<b>0.35</b>	<b>20,605</b>	<b>0.00</b>	<b>20,605</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
TRAVEL, OUT-OF-STATE	84	0.00	570	0.00	570	0.00	0	0.00
SUPPLIES	9,161	0.00	9,064	0.00	9,064	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	718	0.00	570	0.00	570	0.00	0	0.00
<b>TOTAL - EE</b>	<b>9,963</b>	<b>0.00</b>	<b>10,204</b>	<b>0.00</b>	<b>10,204</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$21,229</b>	<b>0.35</b>	<b>\$30,809</b>	<b>0.00</b>	<b>\$30,809</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$21,229	0.35	\$30,809	0.00	\$30,809	0.00		0.00

## PROGRAM DESCRIPTION

**Department: Public Safety / Fire Safety**

**Program Name: Fire Safe Cigarette**

**HB Section(s): 8.160**

**Program is found in the following core budget(s): Fire Safe Cigarette Core**

**1. What does this program do?**

National statistics show that 700-900 fire fatalities each year are attributed to smoking-related fires, making it the number one cause of fatal fires in the U.S.. In order to reduce deaths and injuries from this preventable tragedy, as well as to decrease property loss from fires due to unattended cigarettes, the 2009 General Assembly passed House Bill 205 and created the Fire Safe Cigarette Act. This Act requires the Division of Fire Safety to implement a new program to regulate the sale of reduced ignition propensity cigarettes in the State of Missouri. Similar programs have been implemented within State Fire Marshal offices in 49 other states, and proven to reduce the number of cigarette-related fires.

Division responsibilities include developing a certification process for cigarette brand families and individual cigarette styles, including recertification every three years; recertification if the cigarette is altered in any way; notification of certifications to the Attorney General and the Department of Revenue; a detailed and monitored testing process; approval of cigarette markings; handling of funds for certification processing; and management of a new fund - the Cigarette Fire Safety and Fire Fighter Protection Act Fund to be used for the delivery of fire prevention and safety programs. The Division has registered or renewed 2,312 Brand Styles as reduced propensity cigarettes.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

RSMo. 320.350

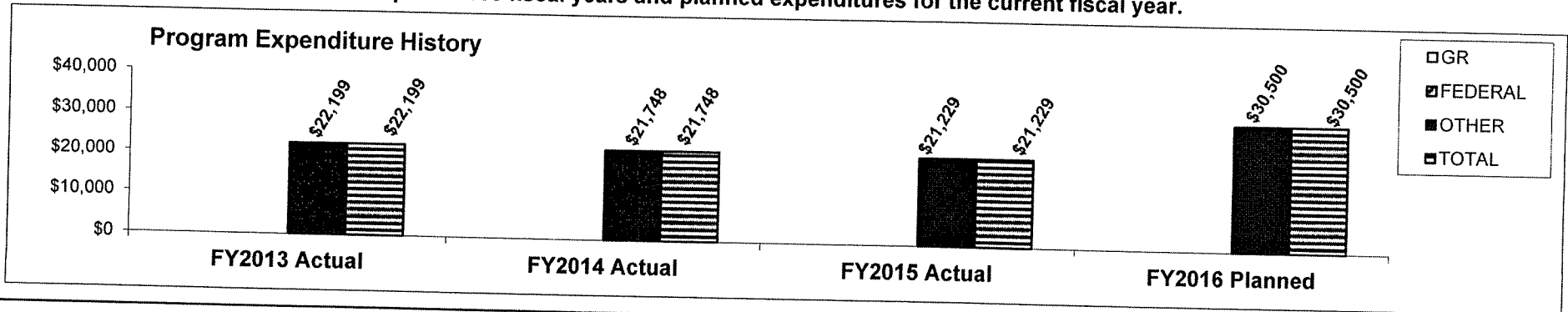
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other" funds?**

Cigarette Fire Safety and Fire Fighter Protection Act Fund (0937)

## PROGRAM DESCRIPTION

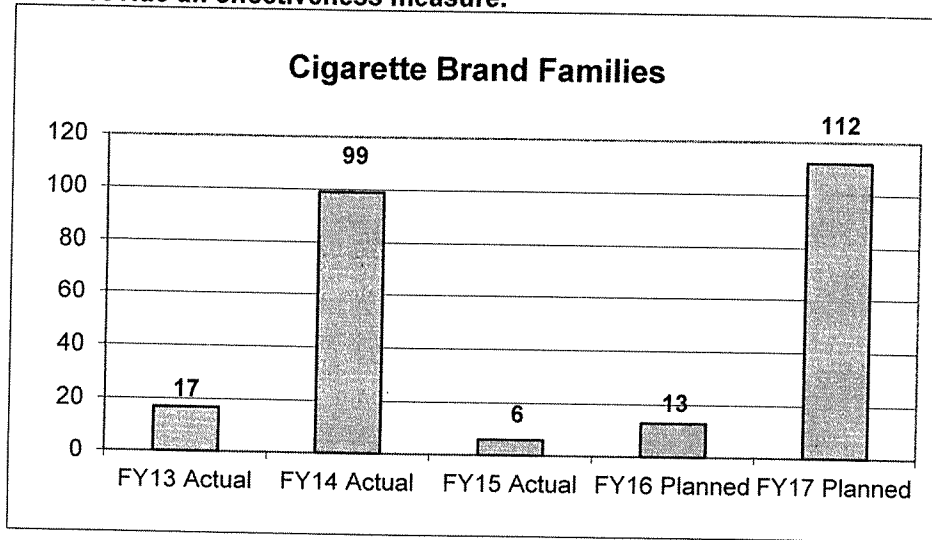
Department: Public Safety / Fire Safety

Program Name: Fire Safe Cigarette

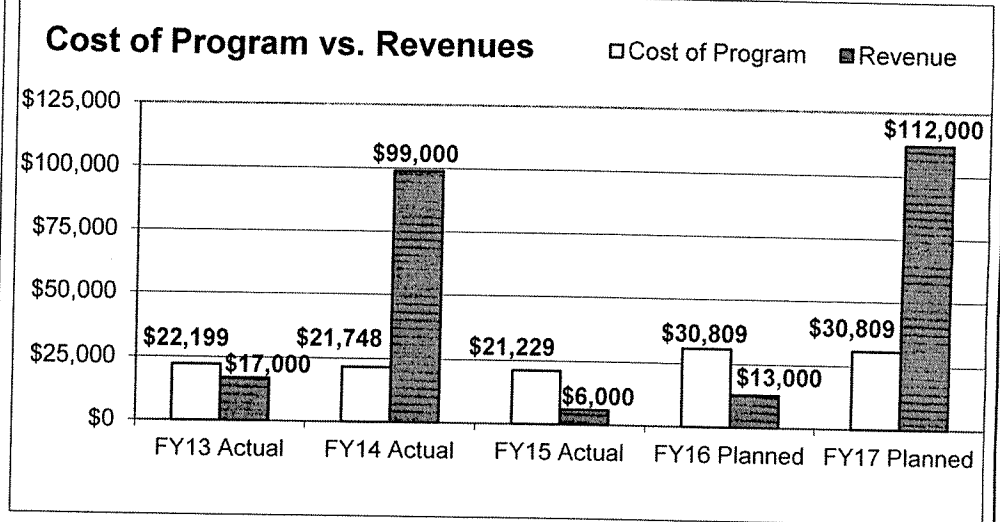
HB Section(s): 8.160

Program is found in the following core budget(s): Fire Safe Cigarette Core

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.

The Fire Safe Cigarette is an on-going program for the Division of Fire Safety which will include the continual monitoring of cigarettes sold to ensure compliance, as well as the certification and recertification of cigarette brand families and cigarette styles.

In FY 15, the Division of Fire Safety conducted a total of 75 fire prevention and safety programs, reaching 21,437 citizens statewide utilizing the Cigarette Fire Safety and Fire Fighter Protection Act Fund .

7d. Provide a customer satisfaction measure, if available.

Data not available.

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
<b>FIREFIGHTER TRAINING</b>									
<b>CORE</b>									
<b>EXPENSE &amp; EQUIPMENT</b>									
GENERAL REVENUE	365,084	0.00	500,000	0.00	500,000	0.00	0	0.00	
CHEMICAL EMERGENCY PREPAREDNES	84,471	0.00	100,000	0.00	100,000	0.00	0	0.00	
FIRE EDUCATION FUND	97,307	0.00	320,000	0.00	320,000	0.00	0	0.00	
TOTAL - EE	546,862	0.00	920,000	0.00	920,000	0.00	0	0.00	
<b>PROGRAM-SPECIFIC</b>									
GENERAL REVENUE	22,741	0.00	0	0.00	0	0.00	0	0.00	
TOTAL - PD	22,741	0.00	0	0.00	0	0.00	0	0.00	
<b>TOTAL</b>	<b>569,603</b>	<b>0.00</b>	<b>920,000</b>	<b>0.00</b>	<b>920,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$569,603</b>	<b>0.00</b>	<b>\$920,000</b>	<b>0.00</b>	<b>\$920,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	

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# CORE DECISION ITEM

Department of Public Safety

Division of Fire Safety

Core - Fire Fighter Training

Budget Unit 83015C

HB Section 8.165

## 1. CORE FINANCIAL SUMMARY

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	500,000	0	420,000	920,000
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>500,000</b>	<b>0</b>	<b>420,000</b>	<b>920,000</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Chemical Emergency Preparedness Fund (0587) based on \$100,000 cap with actual authority of approximately \$80,000 annually. Fire Education Fund (0821) \$320,000 cap, with actual authority of approximately \$165,000 dependent upon Fireworks Licensing revenue.

## 2. CORE DESCRIPTION

This funding provides a wide spectrum of courses at no cost to the fire service, law enforcement personnel, emergency responders, local emergency planning committees, and other state agencies upon request. It is estimated that at least 80% of Missouri's approximate 25,000 fire fighters volunteer their service and often represent departments with little or no budget for training. The intent is to provide fire service and emergency response personnel with the most current training available in order to prepare them to respond to lifesaving incidents involving the citizens of Missouri.

These training programs, from the basic firefighter course to the very complex technical rescue course, represent the most fundamental and integral part of emergency services within the state. Without funding for these programs, the health and safety of firefighters and emergency responders around the state will be directly effected, as well as the countless citizens who depend on an effective response in their time of need.

Although not state-mandated, 75% of the fire departments serving populations of 10,000 or more citizens require fire fighter training and/or certification. To charge for training programs is possible; however, to do so would significantly decrease their effectiveness by reducing their exposure to the target audiences. The result would be a sharp decline in readiness, safety, and professionalism of our emergency services.

In FY15, the Division expended \$565,870 of available firefighter training funds with eleven training vendors, providing 195 courses to over 4,800 students. The total of all available training funds for FY16 will be approximately \$750,000 after reverted.

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

# CORE DECISION ITEM

Department of Public Safety

Division of Fire Safety

Core - Fire Fighter Training

Budget Unit 83015C

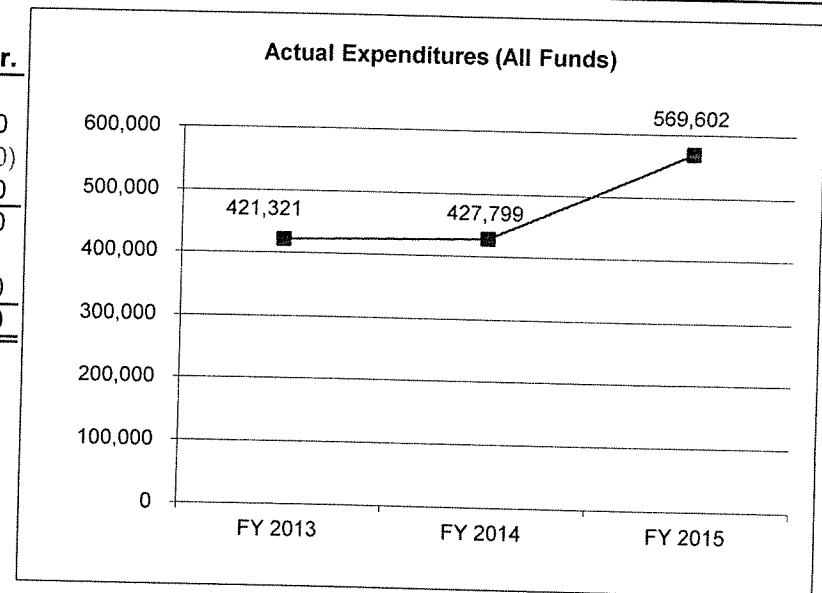
HB Section 8.165

## 3. PROGRAM LISTING (list programs included in this core funding)

Contracted training provided throughout the state at no cost to firefighters and emergency responders due to appropriations from the general revenue fund, the chemical emergency preparedness fund, and the fire education fund.

## 4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	620,000	620,000	820,000	920,000
Less Reverted (All Funds)	(6,000)	(6,000)	(12,000)	(15,000)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	614,000	614,000	808,000	905,000
Actual Expenditures (All Funds)	421,321	427,799	569,602	0
Unexpended (All Funds)	192,679	186,201	238,397	0
Unexpended, by Fund:				
General Revenue	0	0	0	0
Federal	0	0	0	0
Other	192,679	186,201	238,397	0



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

### NOTES:

Unexpended amounts are reflective of inflated appropriations beyond available funds. Large unexpended in FY15 is representative of March release of restricted funds. General Revenue appropriation increase in FY15. Total of all available training funds for FY16 will be approximately \$750,000 after reverted.

## CORE RECONCILIATION

STATE

FIREFIGHTER TRAINING

### 5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	500,000	0	420,000	920,000	
	<b>Total</b>	<b>0.00</b>	<b>500,000</b>	<b>0</b>	<b>420,000</b>	<b>920,000</b>	
DEPARTMENT CORE REQUEST							
	EE	0.00	500,000	0	420,000	920,000	
	<b>Total</b>	<b>0.00</b>	<b>500,000</b>	<b>0</b>	<b>420,000</b>	<b>920,000</b>	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	500,000	0	420,000	920,000	
	<b>Total</b>	<b>0.00</b>	<b>500,000</b>	<b>0</b>	<b>420,000</b>	<b>920,000</b>	

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>FIREFIGHTER TRAINING</b>								
<b>CORE</b>								
TRAVEL, IN-STATE	382	0.00	0	0.00	0	0.00	0	0.00
TRAVEL, OUT-OF-STATE	750	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	545,730	0.00	920,000	0.00	920,000	0.00	0	0.00
TOTAL - EE	546,862	0.00	920,000	0.00	920,000	0.00	0	0.00
PROGRAM DISTRIBUTIONS	22,741	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	22,741	0.00	0	0.00	0	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$569,603</b>	<b>0.00</b>	<b>\$920,000</b>	<b>0.00</b>	<b>\$920,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$387,825	0.00	\$500,000	0.00	\$500,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$181,778	0.00	\$420,000	0.00	\$420,000	0.00		0.00

## PROGRAM DESCRIPTION

**Department - Public Safety - Division of Fire Safety**

**Program Name - Contracted Fire Fighter Training**

**HB Section(s): 8.165**

**Program is found in the following core budget(s): Fire Fighter Training Core**

**1. What does this program do?**

Through multiple contracts with various emergency response training partners, this funding provides cost free training to Missouri's fire fighters, law enforcement, and other emergency response personnel. In an effort to reach all spectrums of those we serve, the training ranges from very basic to extremely complex. Courses are delivered in a regional format in an effort to reach all corners of our state. Training topics include fire fighting, fire service management, vehicle fire fighting, technical rescue, water rescue, forcible entry training, driver training, arson awareness, hazardous materials recognition and response, fire safety inspections, and many other topical areas.

For many individuals who volunteer their service, this funding provides their only opportunity for training. It is estimated at least 80% of Missouri's 25,000 fire fighters volunteer their service and represent departments with little or no budget for training. In FY15 these funds provided training to more than 4,800 responders, and, in many cases, was the only training they received. The intent of these funds is to provide fire fighters and emergency response personnel with the most current training available in order to prepare them to respond to lifesaving incidents involving the citizens of Missouri.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

RSMo Chapter 320, 200-273; 292.604

**3. Are there federal matching requirements? If yes, please explain.**

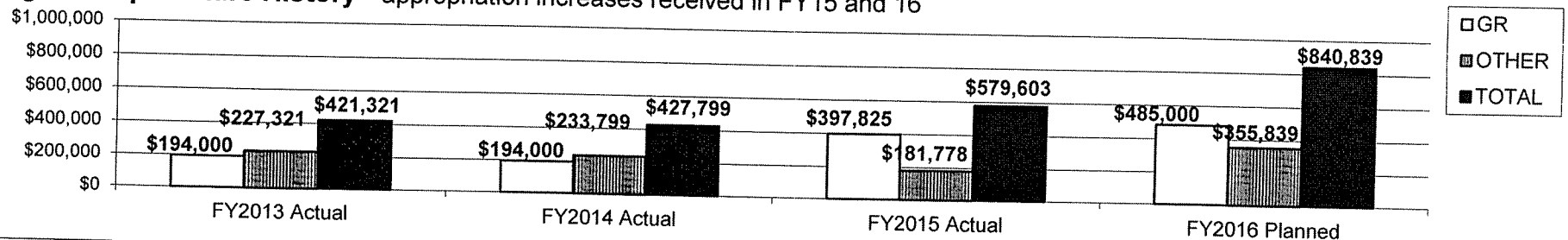
No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**

**Program Expenditure History - appropriation increases received in FY15 and 16**



**NOTE: Fire Ed Funds fluctuate due to 3-year licenses for fireworks shooters.**

**6. What are the sources of the "Other " funds?**

Chemical Emergency Preparedness Fund (0587) and the Fire Education Fund (0821).

## PROGRAM DESCRIPTION

Department - Public Safety - Division of Fire Safety

Program Name - Contracted Fire Fighter Training

HB Section(s): 8.165

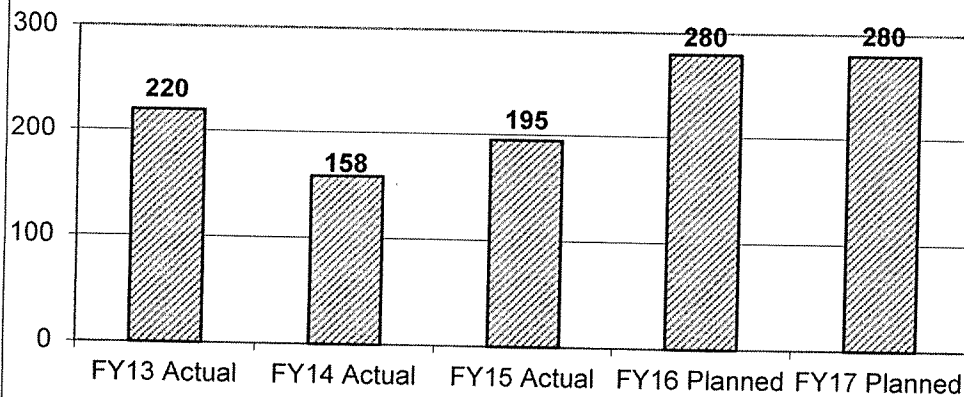
Program is found in the following core budget(s): Fire Fighter Training Core

7a. Provide an effectiveness measure.

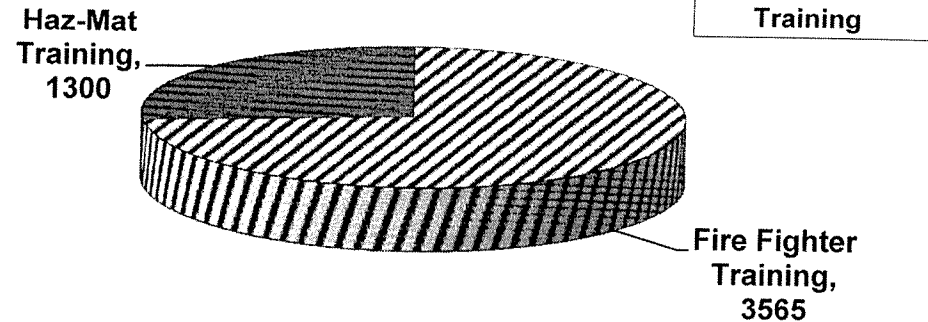
**NOTE: Fire Ed Funds fluctuate due to 3-year licenses for fireworks shooters.**

FY14 focused on more technical training, requiring more hours per course and a lower instructor/student ratio, therefore course and student numbers declined slightly.

**Total Courses Delivered**

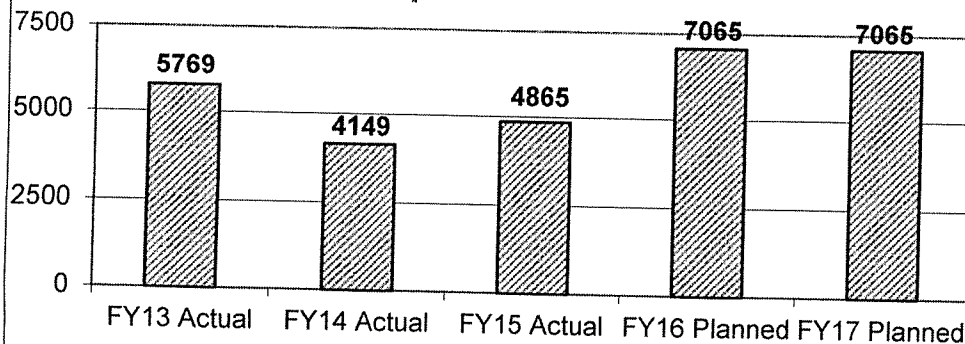


**FY15 Students Trained with Contracted Dollars - 4,865**



7b. Provide an efficiency measure.

**Students Trained**



7d. Provide a customer satisfaction measure, if available.

The Division of Fire Safety contracted with eleven different training vendors in FY15 to provide quality training programs to more than 4,800 fire fighters in our state. Each vendor is required to submit student evaluations following course completion. Evaluations indicate satisfaction with courses presented.

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>ADMIN &amp; SERVICE TO VETERANS</b>								
<b>CORE</b>								
PERSONAL SERVICES								
VETERANS' COMMISSION CI TRUST	3,281,191	96.57	3,559,452	104.46	3,559,452	104.46	0	0.00
MO VETERANS HOMES	394,221	8.00	523,440	10.00	523,440	10.00	0	0.00
TOTAL - PS	3,675,412	104.57	4,082,892	114.46	4,082,892	114.46	0	0.00
EXPENSE & EQUIPMENT								
VETERANS' COMMISSION CI TRUST	1,131,893	0.00	1,307,855	0.00	1,307,855	0.00	0	0.00
MO VETERANS HOMES	90,429	0.00	131,588	0.00	131,588	0.00	0	0.00
VETERANS TRUST FUND	18,588	0.00	23,832	0.00	23,832	0.00	0	0.00
TOTAL - EE	1,240,910	0.00	1,463,275	0.00	1,463,275	0.00	0	0.00
TOTAL	4,916,322	104.57	5,546,167	114.46	5,546,167	114.46	0	0.00
GRAND TOTAL	\$4,916,322	104.57	\$5,546,167	114.46	\$5,546,167	114.46	\$0	0.00

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### CORE DECISION ITEM

<b>Department</b>	Department of Public Safety	<b>Budget Unit</b>	84505C
<b>Division</b>	Missouri Veterans Commission		
<b>Core -</b>	Administration, Veterans Service Program, Veterans Cemeteries	<b>HB Section</b>	8.170

#### 1. CORE FINANCIAL SUMMARY

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	0	0	4,082,892	4,082,892
EE	0	0	1,463,275	1,463,275
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>5,546,167</b>	<b>5,546,167</b>

FTE                      0.00                      0.00                      114.46                      114.46

<b>Est. Fringe</b>	0	0	2,270,576	2,270,576
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:      Home Fund, Veterans Commission Capital Improver

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

FTE                      0.00                      0.00                      0.00                      0.00

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: Home Fund, Veterans Commission Capital Improver

#### 2. CORE DESCRIPTION

This core request is for funding to provide assistance to Veterans to receive benefits entitled to them by the United States Department of Veterans Affairs; to provide internment services to Veterans and eligible dependents in a dignified, efficient, and compassionate manner, to provide outreach initiatives to minority Veterans, women Veterans, and military members and their families; and to provide inspiration, technical assistance, advocacy and oversight to program managers of the Veterans Service Program, State Veterans Homes, State Veterans Cemeteries and Veterans Service Officer Grant Program.

#### 3. PROGRAM LISTING (list programs included in this core funding)

Veterans Service Program  
Missouri Veterans Cemeteries

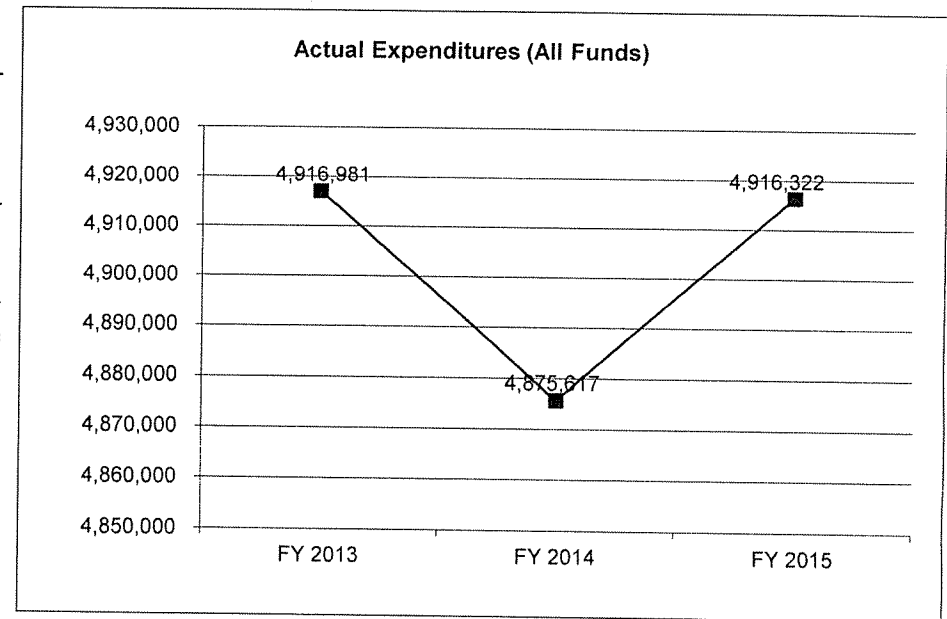


# **CORE DECISION ITEM**

<b>Department</b>	Department of Public Safety	<b>Budget Unit</b>	84505C
<b>Division</b>	Missouri Veterans Commission		
<b>Core -</b>	Administration, Veterans Service Program, Veterans Cemeteries	<b>HB Section</b>	8.170

## **4. FINANCIAL HISTORY**

	<b>FY 2013 Actual</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Current Yr.</b>
Appropriation (All Funds)	5,445,589	5,477,125	5,524,271	5,546,167
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	5,445,589	5,477,125	5,524,271	5,546,167
Actual Expenditures (All Funds)	4,916,981	4,875,617	4,916,322	N/A
Unexpended (All Funds)	528,608	601,508	607,949	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	0
Federal	0	0	0	0
Other	528,608	601,508	607,949	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

## **NOTES:**

## CORE RECONCILIATION

STATE

ADMIN & SERVICE TO VETERANS

### 5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PS	114.46	0	0	4,082,892	4,082,892	
	EE	0.00	0	0	1,463,275	1,463,275	
	<b>Total</b>	<b>114.46</b>	<b>0</b>	<b>0</b>	<b>5,546,167</b>	<b>5,546,167</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	114.46	0	0	4,082,892	4,082,892	
	EE	0.00	0	0	1,463,275	1,463,275	
	<b>Total</b>	<b>114.46</b>	<b>0</b>	<b>0</b>	<b>5,546,167</b>	<b>5,546,167</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	114.46	0	0	4,082,892	4,082,892	
	EE	0.00	0	0	1,463,275	1,463,275	
	<b>Total</b>	<b>114.46</b>	<b>0</b>	<b>0</b>	<b>5,546,167</b>	<b>5,546,167</b>	

## FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 84505C <b>BUDGET UNIT NAME:</b> Veterans Service Program <b>HOUSE BILL SECTION:</b>	<b>DEPARTMENT:</b> Department of Public Safety <b>DIVISION:</b> Missouri Veterans Commission
<b>1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.</b>	
<b>DEPARTMENT REQUEST</b>	
25% PS and E&E flexibility is requested for the Veterans Service Program. Service Officers require extensive training to maintain VA accreditation.	
<b>2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.</b>	
<b>PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED</b>	<b>CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>
\$0	\$0
\$0	\$30,000
<b>3. Please explain how flexibility was used in the prior and/or current years.</b>	
<b>PRIOR YEAR EXPLAIN ACTUAL USE</b>	<b>CURRENT YEAR EXPLAIN PLANNED USE</b>
N/A	A transfer from PS to E&E would fund training for the Veterans Service Program. The training is required for the Veterans Service Officers to maintain accreditation from the United State Department of Veterans Affairs.

**MISSOURI DEPARTMENT OF PUBLIC SAFETY**
**DECISION ITEM DETAIL**

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>ADMIN &amp; SERVICE TO VETERANS</b>								
<b>CORE</b>								
ADMIN OFFICE SUPPORT ASSISTANT	65,726	1.99	65,986	2.00	65,986	2.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	71,573	3.01	82,241	3.14	82,241	3.14	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	304,881	11.08	425,741	14.34	425,241	14.34	0	0.00
PROCUREMENT OFCR II	0	0.00	51,925	1.00	0	0.00	0	0.00
ACCOUNTANT II	94,690	2.00	99,206	2.01	99,206	2.01	0	0.00
PERSONNEL ANAL II	49,774	1.00	54,041	1.00	54,041	1.00	0	0.00
RESEARCH ANAL II	44,064	1.00	46,412	1.00	46,412	1.00	0	0.00
PUBLIC INFORMATION SPEC I	39,410	1.00	0	0.00	47,816	1.00	0	0.00
PUBLIC INFORMATION SPEC II	85,777	2.00	108,223	2.00	86,164	1.43	0	0.00
TRAINING TECH II	53,269	1.11	49,114	1.00	49,114	1.00	0	0.00
EXECUTIVE II	46,460	1.00	0	0.00	48,935	0.92	0	0.00
PERSONNEL CLERK	36,538	1.00	33,735	1.00	33,735	1.00	0	0.00
CAPITAL IMPROVEMENTS SPEC II	59,795	1.00	62,117	1.00	60,117	1.00	0	0.00
VETERANS SERVICE OFCR	824,611	27.36	886,717	30.76	886,717	30.76	0	0.00
VETERANS SERVICE SPV	150,482	4.21	184,401	5.00	184,401	5.00	0	0.00
STATE VETERANS CEMETERY DIR	139,838	3.21	96,151	2.00	155,151	4.00	0	0.00
VETERANS BENEFITS CLAIMS REP	64,905	2.00	96,362	2.97	96,362	2.97	0	0.00
MAINTENANCE WORKER I	151,108	5.00	151,924	5.00	151,924	5.00	0	0.00
MAINTENANCE SPV I	190,816	5.00	189,982	4.97	189,982	4.97	0	0.00
STATE VETERANS CEMETERY WORKER	535,063	19.33	539,194	17.90	539,194	17.90	0	0.00
FACILITIES OPERATIONS MGR B3	80,325	1.00	82,751	1.00	82,751	1.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	75,143	1.00	75,540	1.00	75,540	1.00	0	0.00
PUBLIC SAFETY MANAGER BAND 1	114,381	2.63	179,583	4.00	179,583	4.00	0	0.00
PUBLIC SAFETY MANAGER BAND 2	137,539	2.00	138,269	2.00	138,269	2.00	0	0.00
DIVISION DIRECTOR	104,843	1.00	104,515	1.00	104,843	1.00	0	0.00
DEPUTY DIVISION DIRECTOR	0	0.00	520	0.00	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	3,862	0.06	7,500	0.13	7,172	0.13	0	0.00
PROGRAM CONSULTANT	0	0.00	23,382	0.43	125	0.00	0	0.00
LEGAL COUNSEL	0	0.00	433	0.00	0	0.00	0	0.00
CLERK	113	0.01	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	10,137	0.31	15,757	0.30	15,757	0.30	0	0.00
MISCELLANEOUS PROFESSIONAL	8,444	0.21	0	0.00	3,943	0.08	0	0.00

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# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>ADMIN &amp; SERVICE TO VETERANS</b>								
<b>CORE</b>								
SPECIAL ASST PROFESSIONAL	48,502	1.00	107,682	3.05	48,682	1.05	0	0.00
PRINCIPAL ASST BOARD/COMMISSON	57,804	1.00	58,115	1.00	58,115	1.00	0	0.00
LABORER	20,733	0.82	60,325	2.23	60,325	2.23	0	0.00
SECURITY GUARD	4,806	0.23	5,048	0.23	5,048	0.23	0	0.00
<b>TOTAL - PS</b>	<b>3,675,412</b>	<b>104.57</b>	<b>4,082,892</b>	<b>114.46</b>	<b>4,082,892</b>	<b>114.46</b>	<b>0</b>	<b>0.00</b>
TRAVEL, IN-STATE	166,118	0.00	152,461	0.00	167,461	0.00	0	0.00
TRAVEL, OUT-OF-STATE	1,987	0.00	2,135	0.00	2,135	0.00	0	0.00
FUEL & UTILITIES	0	0.00	44	0.00	44	0.00	0	0.00
SUPPLIES	521,468	0.00	575,354	0.00	560,354	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	11,962	0.00	10,467	0.00	10,467	0.00	0	0.00
COMMUNICATION SERV & SUPP	96,584	0.00	68,743	0.00	97,743	0.00	0	0.00
PROFESSIONAL SERVICES	69,260	0.00	109,076	0.00	80,076	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	8,645	0.00	17,521	0.00	17,521	0.00	0	0.00
M&R SERVICES	26,700	0.00	65,283	0.00	65,283	0.00	0	0.00
MOTORIZED EQUIPMENT	140,146	0.00	336,137	0.00	226,137	0.00	0	0.00
OFFICE EQUIPMENT	35,120	0.00	46,578	0.00	46,578	0.00	0	0.00
OTHER EQUIPMENT	137,937	0.00	36,196	0.00	146,196	0.00	0	0.00
PROPERTY & IMPROVEMENTS	4,181	0.00	20,748	0.00	20,748	0.00	0	0.00
BUILDING LEASE PAYMENTS	3,314	0.00	5,141	0.00	5,141	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	7,635	0.00	7,378	0.00	7,378	0.00	0	0.00
MISCELLANEOUS EXPENSES	9,853	0.00	10,013	0.00	10,013	0.00	0	0.00
<b>TOTAL - EE</b>	<b>1,240,910</b>	<b>0.00</b>	<b>1,463,275</b>	<b>0.00</b>	<b>1,463,275</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$4,916,322</b>	<b>104.57</b>	<b>\$5,546,167</b>	<b>114.46</b>	<b>\$5,546,167</b>	<b>114.46</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$4,916,322</b>	<b>104.57</b>	<b>\$5,546,167</b>	<b>114.46</b>	<b>\$5,546,167</b>	<b>114.46</b>		<b>0.00</b>

## PROGRAM DESCRIPTION

<b>Department of Public Safety</b>	<b>HB Section(s):</b> <u>8.170</u>
<b>Program Name</b> Veterans Service Program	
<b>Program is found in the following core budget(s):</b> Veterans Service Program	

- What does this program do?**

The Veterans Service Program (VSP) provides assistance to Veterans and their families to receive benefits entitled to them by the United States Department of Veterans Affairs (VA). The VSP Program is dedicated to facilitating a proper and effective partnership with the VA, other governmental agencies, and the Veterans Service Organizations. The Missouri Veterans Commission has also established a toll free number for Veterans to call regarding benefits.

This program includes outreach initiatives for women Veterans, incarcerated Veterans, and Veterans ombudsman. Outreach to women and minority Veterans ensures these Veterans have equal access to federal and state Veterans services and ensures they are aware of their VA benefits. The goal of outreach to incarcerated Veterans is to develop re-entry initiatives to facilitate the transition of Veterans offenders to a productive life in the community. The Veterans ombudsman coordinates resources for Veterans.
- What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Chapter 42, RSMo.
- Are there federal matching requirements? If yes, please explain.**

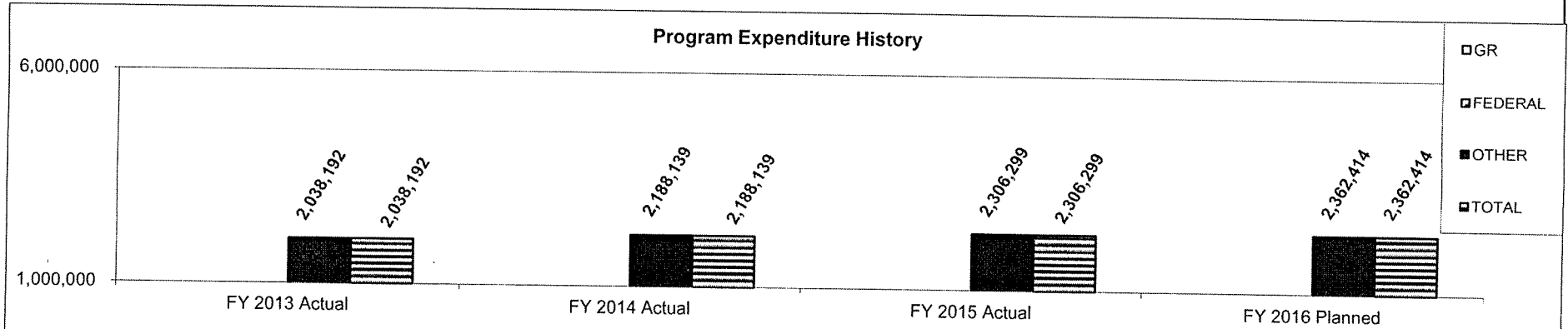
No.
- Is this a federally mandated program? If yes, please explain.**

No.

## PROGRAM DESCRIPTION

<b>Department of Public Safety</b>	<b>HB Section(s):</b> <u>8.170</u>
<b>Program Name</b> Veterans Service Program	
<b>Program is found in the following core budget(s):</b> Veterans Service Program	

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

Veterans Commission Capital Improvement Trust Fund

**7a. Provide an effectiveness measure.**

Each Veterans Service Officer brings into Missouri approximately \$18.6 million annually in VA compensation and pension benefits.

Federal Fiscal Year	Federal Fiscal Year	Federal Fiscal Year	Federal Fiscal Year	Federal Fiscal Year	Federal Fiscal Year	Federal Fiscal Year	Federal Fiscal Year	Federal Fiscal Year	Federal Fiscal Year	Federal Fiscal Year	Federal Fiscal Year
2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
\$550	\$593	\$637	\$655	\$699	\$809	\$848	\$890	\$1,216	\$1,153	\$1,386	\$1,652

## PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.170

Program Name Veterans Service Program

Program is found in the following core budget(s): Veterans Service Program

7b. Provide an efficiency measure.

7c. Provide the number of clients/individuals served, if applicable.

In FY 2015 the Veterans Services Program had 114,441 client contacts, 61,770 forms filed, and 13,846 claims filed.

1,455 minority and women Veterans were served in FY 2015.

1,091 incarcerated Veterans were assisted in FY 2015.

7d. Provide a customer satisfaction measure, if available.



## PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.170

Program Name Missouri Veterans Cemeteries

Program is found in the following core budget(s):

**1. What does this program do?**

This program provides internment services to Veterans and eligible dependents in a dignified, efficient, and compassionate manner.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Chapter 42, RSMo.

38 CFR Part 39

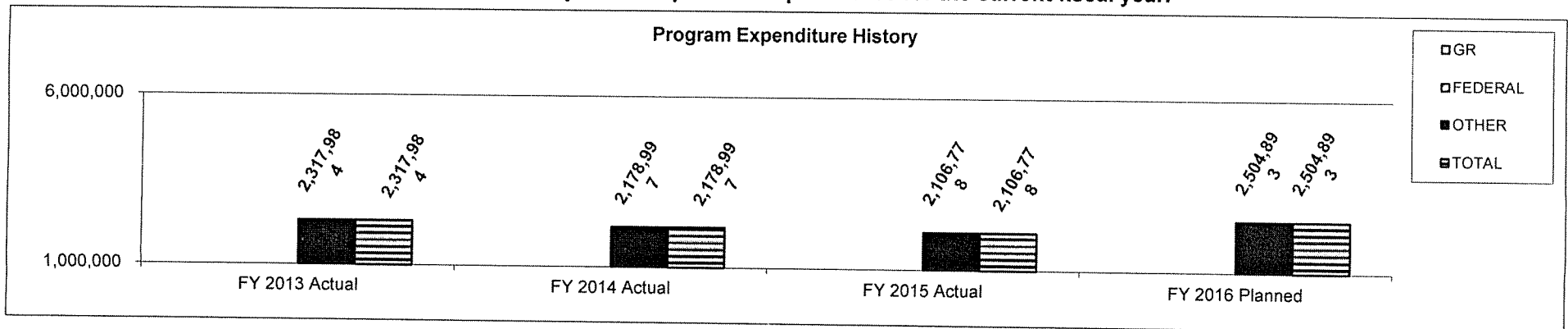
**3. Are there federal matching requirements? If yes, please explain.**

The federal construction grants for the Springfield and Higginsville cemeteries required a 50% match. The construction grants for the Bloomfield, Jacksonville and Fort Leonard Wood cemeteries were 100% federally funded.

**4. Is this a federally mandated program? If yes, please explain.**

Because the five Missouri Veterans Cemeteries were constructed with federal grant funding from the United States Department of Veterans Affairs, the cemeteries are required to be maintained and operated in accordance with the operational standards and measures of the National Cemetery Administration.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



# PROGRAM DESCRIPTION

Department of Public Safety						HB Section(s): <u>8.170</u>					
Program Name Missouri Veterans Cemeteries											
Program is found in the following core budget(s):											
6. What are the sources of the "Other " funds?											
Veterans Commission Capital Improvement Trust Fund											
7a. Provide an effectiveness measure.											
7b. Provide an efficiency measure.											
7c. Provide the number of clients/individuals served, if applicable.											
CEMETERY	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Springfield	418	487	474	521	560	558	567	603	682	674	752
Higginsville	169	162	197	231	230	237	255	279	339	306	323
Bloomfield*	124	141	185	195	210	216	220	240	253	277	276
Jacksonville*	65	83	80	106	107	96	121	138	153	146	175
Ft. Leonard	0	0	0	0	0	0	95	115	101	109	112
*Bloomfield and Jacksonville Cemeteries opened in FY 2004.											
**Ft. Leonard Wood Cemetery opened in FY 2011.											

## PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.170

Program Name Missouri Veterans Cemeteries

Program is found in the following core budget(s):

7d. Provide a customer satisfaction measure, if available.

Families of Veterans buried in the cemeteries were surveyed to

4=Excellent

3=Good

2=Fair

1=Poor

The survey scores were as follows:

August, 2004	3.92
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June, 2005	3.88
------------	------

Sept., 2006	3.85
-------------	------

Sept., 2007	3.80
-------------	------

Aug., 2008	3.82
------------	------

Sept., 2009	3.94
-------------	------

August, 2010	3.94
--------------	------

September, 201	3.93
----------------	------

July, 2012	3.95
------------	------

August, 2013	3.95
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# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
WORLD WAR I MEMORIAL									
CORE									
EXPENSE & EQUIPMENT									
WWI MEMORIAL TRUST	100,000	0.00	150,000	0.00	150,000	0.00	0	0.00	
TOTAL - EE	100,000	0.00	150,000	0.00	150,000	0.00	0	0.00	
TOTAL	100,000	0.00	150,000	0.00	150,000	0.00	0	0.00	
GRAND TOTAL	\$100,000	0.00	\$150,000	0.00	\$150,000	0.00	\$0	0.00	

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# **CORE DECISION ITEM**

<b>Department</b>	Department of Public Safety	<b>Budget Unit</b>	84511C
<b>Division</b>	Missouri Veterans Commission		
<b>Core -</b>	World War I Memorial	<b>HB Section</b>	8.175

## **1. CORE FINANCIAL SUMMARY**

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	150,000	150,000
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: World War I Memorial Trust Fund

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: World War I Memorial Trust Fund

## **2. CORE DESCRIPTION**

Senate Bill 252 was truly agreed to and finally passed during the 2013 legislative session. Section 301.3033 established the World War I Memorial Trust Fund. This section states, "Whenever a vehicle owner pursuant to this chapter makes an application for a military license plate, the director of revenue shall notify the applicant that the applicant may make a voluntary contribution of ten dollars to the World War I Memorial Trust Fund established pursuant to this section. Whenever a vehicle owner pursuant to this chapter makes an application for a license plate, other than a military license plate previously described, the director of revenue shall notify the applicant that the applicant may make a voluntary contribution of one dollar to the World War I Memorial Trust Fund established pursuant to this section. The director shall transfer all contributions collected to the state treasurer for credit to and deposit in the trust fund."

This section also states, "The Missouri Veterans Commission shall administer the trust fund established pursuant to this section. The trust fund shall be used for the sole purpose of restoration, renovation, and maintenance of a memorial or museum or both dedicated to World War I in any home rule city with more than four hundred thousand inhabitants and located in more than one county." This section further states, "The general assembly may appropriate moneys annually from the trust fund to the department of revenue to offset costs incurred for collecting and transferring contributions pursuant to subsection 1 of this section."

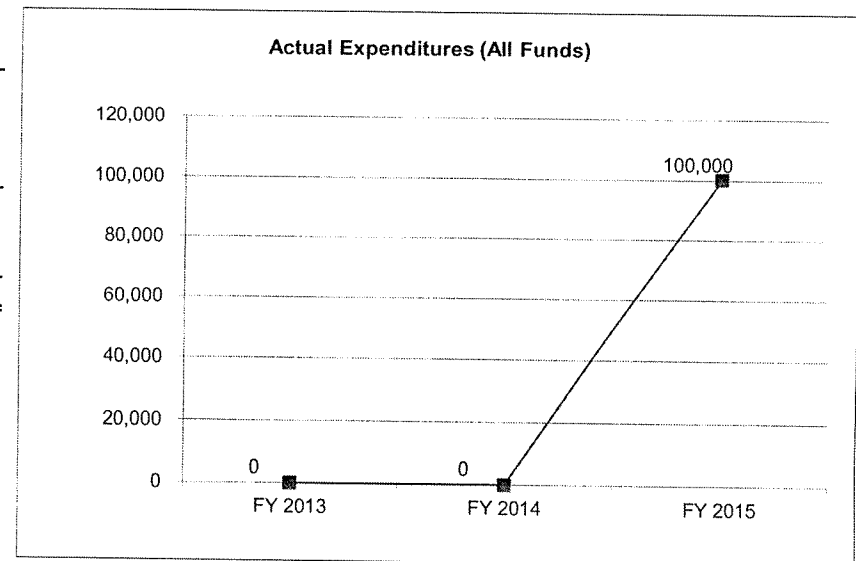
# **CORE DECISION ITEM**

<b>Department</b>	Department of Public Safety	<b>Budget Unit</b>	84511C
<b>Division</b>	Missouri Veterans Commission		
<b>Core -</b>	World War I Memorial	<b>HB Section</b>	8.175

## **3. PROGRAM LISTING (list programs included in this core funding)**

## **4. FINANCIAL HISTORY**

	<b>FY 2013 Actual</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Current Yr.</b>
Appropriation (All Funds)	0	0	150,000	150,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	0	0	150,000	150,000
Actual Expenditures (All Funds)	0	0	100,000	N/A
Unexpended (All Funds)	0	0	50,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	0
Federal	0	0	0	0
Other	0	0	50,000	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

### **NOTES:**

## CORE RECONCILIATION

STATE

WORLD WAR I MEMORIAL

### 5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	150,000	150,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	150,000	150,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	150,000	150,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>	

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
WORLD WAR I MEMORIAL								
CORE								
PROFESSIONAL SERVICES	100,000	0.00	150,000	0.00	150,000	0.00	0	0.00
TOTAL - EE	100,000	0.00	150,000	0.00	150,000	0.00	0	0.00
GRAND TOTAL	\$100,000	0.00	\$150,000	0.00	\$150,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$100,000	0.00	\$150,000	0.00	\$150,000	0.00		0.00



# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
WORLD WAR I MEMORIAL TRF									
CORE									
PROGRAM-SPECIFIC									
WORLD WAR II MEMORIAL TRUST	0	0.00	375,000	0.00	375,000	0.00	0	0.00	
TOTAL - PD	0	0.00	375,000	0.00	375,000	0.00	0	0.00	
TOTAL	0	0.00	375,000	0.00	375,000	0.00	0	0.00	
GRAND TOTAL	\$0	0.00	\$375,000	0.00	\$375,000	0.00	\$0	0.00	

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# CORE DECISION ITEM

<b>Department</b>	Department of Public Safety	<b>Budget Unit</b>	84512C
<b>Division</b>	Missouri Veterans Commission		
<b>Core -</b>	World War II Memorial	<b>HB Section</b>	8.180

## 1. CORE FINANCIAL SUMMARY

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	375,000	375,000
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>375,000</b>	<b>375,000</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: World War II Memorial Trust Fund

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: World War II Memorial Trust Fund

## 2. CORE DESCRIPTION

Pursuant to Section 301.3031, RSMo, all moneys invested into the fund shall be used to participate in the funding of the World War II Memorial in Washington, DC. While construction on the monument has been completed, there is still an organization within the National Parks Service that collects funding and donations for the monument to cover costs related with site maintenance and training materials.

SB 252 (2013) removed most references to the World War II Memorial Trust Fund, which were replaced with the World War I Memorial Trust Fund. This new trust fund was created to receive those same donations, but would be appropriated to support the National World War I Museum in Kansas City. However, money that was donated to the WWII memorial needs to be paid as intended by donors.

There was never an appropriation created within the WWII Memorial Trust Fund. After this payment, this fund should become obsolete, but if additional revenues are collected from the remaining statute, there may be a need for one additional transfer to the National Park Service next fiscal year.

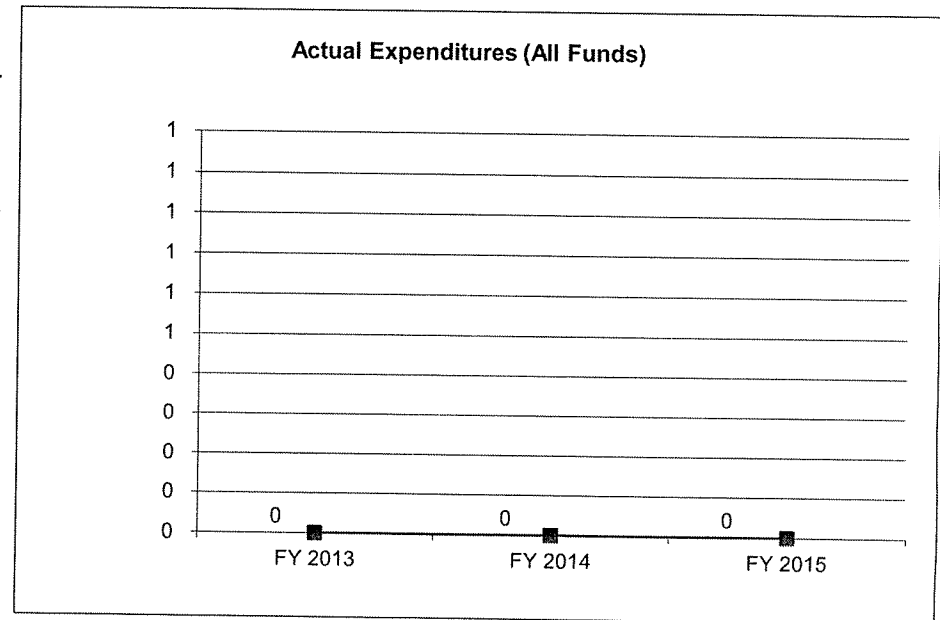
### CORE DECISION ITEM

<b>Department</b>	Department of Public Safety	<b>Budget Unit</b>	84512C
<b>Division</b>	Missouri Veterans Commission		
<b>Core -</b>	World War II Memorial	<b>HB Section</b>	8.180

#### 3. PROGRAM LISTING (list programs included in this core funding)

#### 4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	0	0	0	375,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	0	0	0	375,000
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	0
Federal	0	0	0	0
Other	0	0	0	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

#### NOTES:

## CORE RECONCILIATION

STATE

WORLD WAR I MEMORIAL TRF

### 5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	375,000	375,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>375,000</b>	<b>375,000</b>	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	375,000	375,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>375,000</b>	<b>375,000</b>	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	375,000	375,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>375,000</b>	<b>375,000</b>	

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
WORLD WAR I MEMORIAL TRF								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	375,000	0.00	375,000	0.00	0	0.00
TOTAL - PD	0	0.00	375,000	0.00	375,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$375,000	0.00	\$375,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$375,000	0.00	\$375,000	0.00		0.00

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
VETERANS SVS OFFICER PROGRAM									
CORE									
PROGRAM-SPECIFIC									
VETERANS' COMMISSION CI TRUST	1,393,284	0.00	1,600,000	0.00	1,600,000	0.00	0	0.00	
TOTAL - PD	1,393,284	0.00	1,600,000	0.00	1,600,000	0.00	0	0.00	
TOTAL	1,393,284	0.00	1,600,000	0.00	1,600,000	0.00	0	0.00	
GRAND TOTAL	\$1,393,284	0.00	\$1,600,000	0.00	\$1,600,000	0.00	\$0	0.00	

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# **CORE DECISION ITEM**

<b>Department</b>	Department of Public Safety	<b>Budget Unit</b>	84506C	
<b>Division</b>	Missouri Veterans Commission			
<b>Core -</b>	Veterans Service Officer Grants	<b>HB Section</b>	8.185	

1. CORE FINANCIAL SUMMARY									
	FY 2017 Budget Request					FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	1,600,000	1,600,000	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,600,000</b>	<b>1,600,000</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
 FTE	 0.00	 0.00	 0.00	 0.00	 FTE	 0.00	 0.00	 0.00	 0.00

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:	Veterans Commission Capital Improvement Trust Fund
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<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:	Veterans Commission Capital Improvement Trust Fund
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2. CORE DESCRIPTION
<p>The Veterans Service Officer Grants complement the Service Officers employed by the Missouri Veterans Commission. 46 Service Officers are employed by this grant. The grant program ensures the survival of the Veterans service officer program. The Veterans Service Officer Grants were authorized per section 42.300, RSMo.</p>

# CORE DECISION ITEM

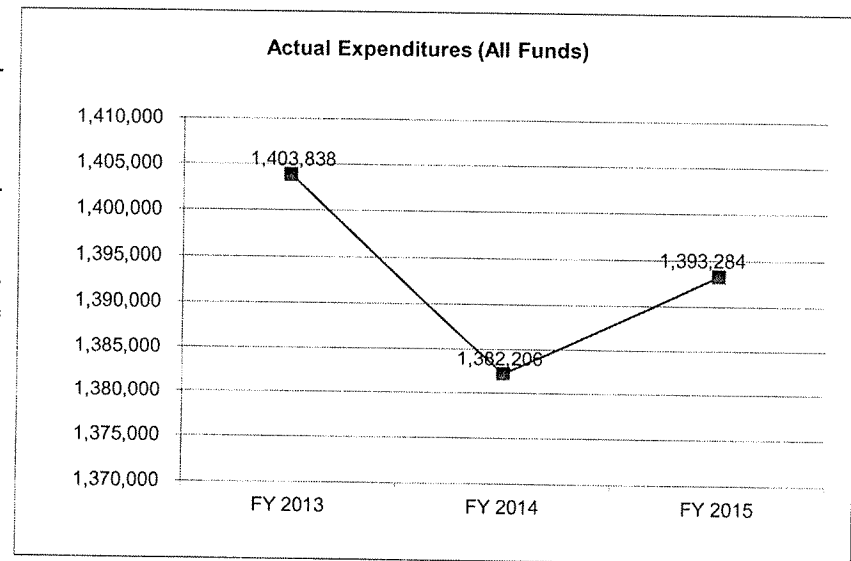
<b>Department</b>	Department of Public Safety	<b>Budget Unit</b>	84506C
<b>Division</b>	Missouri Veterans Commission		
<b>Core -</b>	Veterans Service Officer Grants	<b>HB Section</b>	8.185

## 3. PROGRAM LISTING (list programs included in this core funding)

Veterans Service Officer Grant Program

## 4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	1,600,000	1,600,000	1,600,000	1,600,000
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1,600,000	1,600,000	1,600,000	1,600,000
Actual Expenditures (All Funds)	1,403,838	1,382,206	1,393,284	N/A
Unexpended (All Funds)	196,162	217,794	206,716	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	0
Federal	0	0	0	0
Other	196,162	217,794	206,716	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

### NOTES:



## CORE RECONCILIATION

STATE

VETERANS SVS OFFICER PROGRAM

### 5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	1,600,000	1,600,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>1,600,000</b>	<b>1,600,000</b>	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	1,600,000	1,600,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>1,600,000</b>	<b>1,600,000</b>	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	1,600,000	1,600,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>1,600,000</b>	<b>1,600,000</b>	

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
VETERANS SVS OFFICER PROGRAM								
CORE								
PROGRAM DISTRIBUTIONS	1,393,284	0.00	1,600,000	0.00	1,600,000	0.00	0	0.00
TOTAL - PD	1,393,284	0.00	1,600,000	0.00	1,600,000	0.00	0	0.00
GRAND TOTAL	\$1,393,284	0.00	\$1,600,000	0.00	\$1,600,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$1,393,284	0.00	\$1,600,000	0.00	\$1,600,000	0.00		0.00

## PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.185

Program Name Veterans Service Officer Grant Program

Program is found in the following core budget(s):

**1. What does this program do?**

This program provides assistance to Veterans' Service Organizations or municipal government agencies certified by the United States Department of Veterans Affairs (VA) to process Veterans claims within the VA system and assist Veterans with other needs. Applications for matching grants are made through and approved by the Missouri Veterans Commission.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Chapter 42.300, RSMo.

**3. Are there federal matching requirements? If yes, please explain.**

No.

**4. Is this a federally mandated program? If yes, please explain.**

No.

## PROGRAM DESCRIPTION

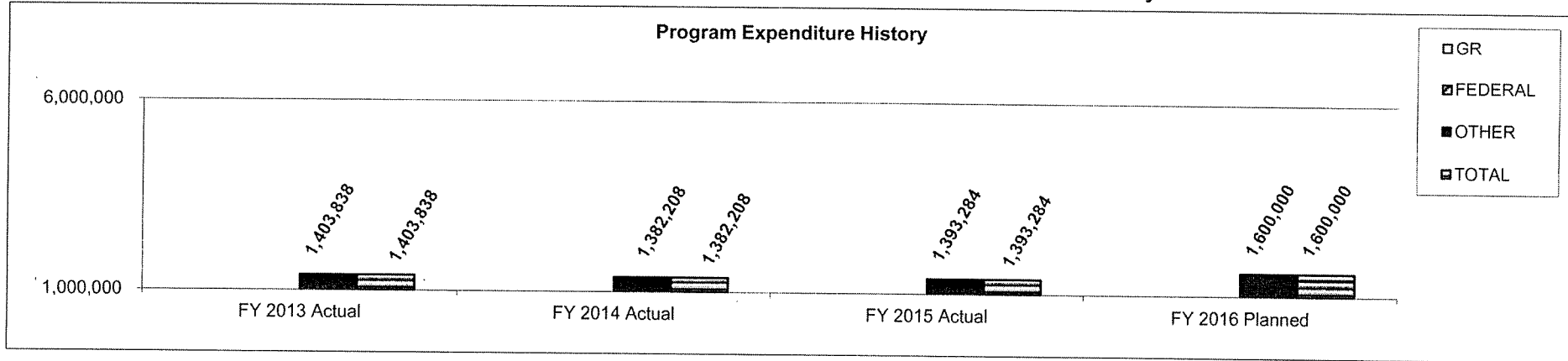
Department of Public Safety

HB Section(s): 8.185

Program Name Veterans Service Officer Grant Program

Program is found in the following core budget(s):

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Veterans Commission Capital Improvement Trust Fund

7a. Provide an effectiveness measure.

Each Veterans Service Officer brings into Missouri approximately \$18.6 million annually in VA compensation and pension benefits.

Federal Fiscal Year	Federal Fiscal Year	Federal Fiscal Year	Federal Fiscal Year	Federal Fiscal Year	Federal Fiscal Year	Federal Fiscal Year	Federal Fiscal Year	Federal Fiscal Year	Federal Fiscal Year	Federal Fiscal Year	Federal Fiscal Year
2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
\$550	\$593	\$637	\$655	\$699	\$809	\$848	\$890	\$1,216	\$1,153	\$1,386	\$1,652

7b. Provide an efficiency measure.

## PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.185

Program Name Veterans Service Officer Grant Program

Program is found in the following core budget(s):

**7c. Provide the number of clients/individuals served, if applicable.**

In FY 2015 the Veterans Services Program had 114,441 client contacts, 61,770 forms filed, and 13,846 claims filed.

1,455 minority and women Veterans were served in FY 2015.

1,091 incarcerated Veterans were assisted in FY 2015.

**7d. Provide a customer satisfaction measure, if available.**

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
<b>VETERANS HOMES</b>									
<b>CORE</b>									
<b>PERSONAL SERVICES</b>									
VETERANS' COMMISSION CI TRUST	16,105	0.67	29,148	1.00	29,148	1.00	0	0.00	
MO VETERANS HOMES	49,347,543	1,589.33	52,373,750	1,638.48	52,373,750	1,638.48	0	0.00	
TOTAL - PS	49,363,648	1,590.00	52,402,898	1,639.48	52,402,898	1,639.48	0	0.00	
<b>EXPENSE &amp; EQUIPMENT</b>									
GENERAL REVENUE	7,760,000	0.00	750,000	0.00	750,000	0.00	0	0.00	
MO VETERANS HOMES	14,972,625	0.00	22,118,246	0.00	22,118,246	0.00	0	0.00	
VETERANS TRUST FUND	49,303	0.00	49,980	0.00	49,980	0.00	0	0.00	
TOTAL - EE	22,781,928	0.00	22,918,226	0.00	22,918,226	0.00	0	0.00	
<b>PROGRAM-SPECIFIC</b>									
MO VETERANS HOMES	608,618	0.00	1,274,400	0.00	1,274,400	0.00	0	0.00	
TOTAL - PD	608,618	0.00	1,274,400	0.00	1,274,400	0.00	0	0.00	
<b>TOTAL</b>	<b>72,754,194</b>	<b>1,590.00</b>	<b>76,595,524</b>	<b>1,639.48</b>	<b>76,595,524</b>	<b>1,639.48</b>	<b>0</b>	<b>0.00</b>	
<b>Routine Nursing Home Care-FCOC - 1812175</b>									
<b>EXPENSE &amp; EQUIPMENT</b>									
MO VETERANS HOMES	0	0.00	0	0.00	545,149	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	545,149	0.00	0	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>545,149</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>Food and Medical Inflation - 1812180</b>									
<b>EXPENSE &amp; EQUIPMENT</b>									
MO VETERANS HOMES	0	0.00	0	0.00	273,563	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	273,563	0.00	0	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>273,563</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$72,754,194</b>	<b>1,590.00</b>	<b>\$76,595,524</b>	<b>1,639.48</b>	<b>\$77,414,236</b>	<b>1,639.48</b>	<b>\$0</b>	<b>0.00</b>	

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# **CORE DECISION ITEM**

<b>Department</b>	Department of Public Safety	<b>Budget Unit</b>	84507C
<b>Division</b>	Missouri Veterans Commission		
<b>Core -</b>	Veterans Homes	<b>HB Section</b>	8.190

## **1. CORE FINANCIAL SUMMARY**

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	0	0	52,402,898	52,402,898
EE	750,000	0	22,168,226	22,918,226
PSD	0	0	1,274,400	1,274,400
TRF	0	0	0	0
<b>Total</b>	<b>750,000</b>	<b>0</b>	<b>75,845,524</b>	<b>76,595,524</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>1,639.48</b>	<b>1,639.48</b>

<b>Est. Fringe</b>	0	0	30,862,104	30,862,104
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Home Fund, Veterans Commission Capital Improvement  
Trust Fund, Veterans Trust Fund

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Home Fund, Veterans Commission Capital  
Improvement Trust Fund, Veterans Trust Fund

## **2. CORE DESCRIPTION**

The Missouri Veterans Homes provide skilled nursing home care for Missouri's Veterans. This program operates under a signed legal agreement with the United States Department of Veterans Affairs, which in turn provides per diem for each Veterans receiving care.

## **3. PROGRAM LISTING (list programs included in this core funding)**

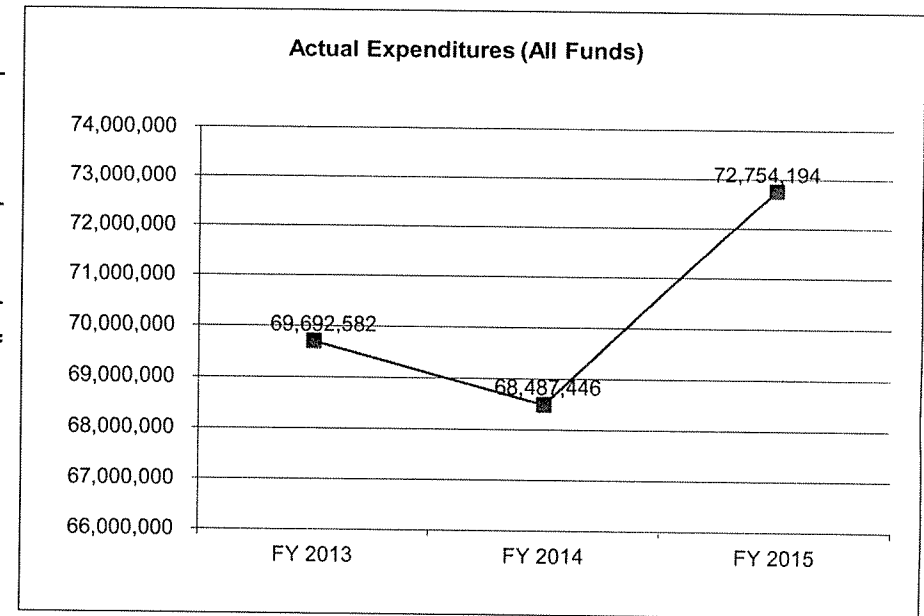
Missouri Veterans Homes

# **CORE DECISION ITEM**

<b>Department</b>	Department of Public Safety	<b>Budget Unit</b>	84507C
<b>Division</b>	Missouri Veterans Commission		
<b>Core -</b>	Veterans Homes	<b>HB Section</b>	8.190

## **4. FINANCIAL HISTORY**

	<b>FY 2013 Actual</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Current Yr.</b>
Appropriation (All Funds)	71,417,726	74,611,023	83,411,476	76,595,524
Less Reverted (All Funds)	0	0	(240,000)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	71,417,726	74,611,023	83,171,476	N/A
Actual Expenditures (All Funds)	69,692,582	68,487,446	72,754,194	N/A
Unexpended (All Funds)	1,725,144	6,123,577	10,417,282	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	0
Federal	0	0	0	0
Other	1,725,144	6,123,577	10,417,282	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

## **NOTES:**



## CORE RECONCILIATION

STATE

VETERANS HOMES

### 5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PS	1,639.48	0	0	52,402,898	52,402,898	
	EE	0.00	750,000	0	22,168,226	22,918,226	
	PD	0.00	0	0	1,274,400	1,274,400	
	<b>Total</b>	<b>1,639.48</b>	<b>750,000</b>	<b>0</b>	<b>75,845,524</b>	<b>76,595,524</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	1,639.48	0	0	52,402,898	52,402,898	
	EE	0.00	750,000	0	22,168,226	22,918,226	
	PD	0.00	0	0	1,274,400	1,274,400	
	<b>Total</b>	<b>1,639.48</b>	<b>750,000</b>	<b>0</b>	<b>75,845,524</b>	<b>76,595,524</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	1,639.48	0	0	52,402,898	52,402,898	
	EE	0.00	750,000	0	22,168,226	22,918,226	
	PD	0.00	0	0	1,274,400	1,274,400	
	<b>Total</b>	<b>1,639.48</b>	<b>750,000</b>	<b>0</b>	<b>75,845,524</b>	<b>76,595,524</b>	

### FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 84507C <b>BUDGET UNIT NAME:</b> Homes Program <b>HOUSE BILL SECTION:</b>	<b>DEPARTMENT:</b> Department of Public Safety <b>DIVISION:</b> Missouri Veterans Commission	
<b>1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.</b>		
<b>DEPARTMENT REQUEST</b>		
25% PS and E&E flexibility is requested for		
<b>2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.</b>		
<b>PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED</b>	<b>CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>	<b>BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>
\$0	\$0	\$300,000
<b>3. Please explain how flexibility was used in the prior and/or current years.</b>		
<b>PRIOR YEAR EXPLAIN ACTUAL USE</b>	<b>CURRENT YEAR EXPLAIN PLANNED USE</b>	
N/A	Flexibility would allow the homes to fund overtime and part-time positions to fill temporary vacancies in direct care staff to maintain the same level of quality of care and maintain a 99% census.	

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>VETERANS HOMES</b>								
<b>CORE</b>								
OFFICE SUPPORT ASST (CLERICAL)	25,268	1.00	25,402	1.00	25,402	1.00	0	0.00
SR OFC SUPPORT ASST (CLERICAL)	57,619	2.00	53,380	2.00	58,380	2.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	37,347	1.00	0	0.00	38,000	1.00	0	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	409	0.00	409	0.00	0	0.00
SR OFC SUPPORT ASST (STENO)	59,478	2.00	59,793	2.00	59,793	2.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	440,564	17.32	490,568	20.99	485,568	20.99	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	755,622	26.52	777,255	26.93	777,255	26.93	0	0.00
STORES CLERK	120,049	4.97	118,055	4.85	118,055	4.85	0	0.00
STOREKEEPER I	190,336	6.94	196,278	7.00	196,278	7.00	0	0.00
SUPPLY MANAGER I	251,181	6.90	270,033	7.12	270,033	7.12	0	0.00
PROCUREMENT OFCR II	53,613	1.04	0	0.00	54,114	1.00	0	0.00
ACCOUNT CLERK I	25,264	1.00	24,305	1.00	24,305	1.00	0	0.00
ACCOUNT CLERK II	302,124	10.94	300,021	11.85	300,021	11.85	0	0.00
ACCOUNTANT II	288,090	7.16	292,189	7.01	292,189	7.01	0	0.00
PERSONNEL OFCR I	102,854	2.00	176,175	4.00	106,175	2.00	0	0.00
PERSONNEL ANAL I	0	0.00	29,301	0.62	0	0.00	0	0.00
PERSONNEL ANAL II	83,564	2.00	0	0.00	95,901	2.62	0	0.00
EXECUTIVE II	0	0.00	49,114	1.00	0	0.00	0	0.00
HEALTH PROGRAM REP II	39,902	0.99	42,700	1.01	42,700	1.01	0	0.00
SPV OF VOLUNTEER SERVICES	225,721	7.12	224,317	7.99	224,317	7.99	0	0.00
HEALTH INFORMATION TECH II	98,421	2.98	133,696	3.00	98,696	3.00	0	0.00
PERSONNEL CLERK	231,847	7.00	228,467	7.00	231,867	7.00	0	0.00
SECURITY OFCR III	0	0.00	312	0.00	312	0.00	0	0.00
CUSTODIAL WORKER I	2,086,793	100.17	2,068,977	99.15	2,068,977	99.15	0	0.00
CUSTODIAL WORKER II	153,516	6.70	154,884	6.74	154,884	6.74	0	0.00
CUSTODIAL WORK SPV	34,808	1.33	45,772	1.43	45,772	1.43	0	0.00
HOUSEKEEPER I	205,781	6.68	205,315	6.61	205,315	6.61	0	0.00
LAUNDRY WORKER I	872,686	41.55	872,630	40.92	872,630	40.92	0	0.00
LAUNDRY WORKER II	133,318	5.75	136,099	5.83	136,099	5.83	0	0.00
BAKER I	44,482	1.87	34,783	1.45	44,783	1.45	0	0.00
BAKER II	32,979	1.15	57,248	1.96	39,248	0.96	0	0.00
COOK I	522,254	23.09	543,547	23.72	543,547	23.72	0	0.00

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# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
VETERANS HOMES								
CORE								
COOK II	506,151	20.35	480,757	19.64	480,757	19.64	0	0.00
COOK III	212,222	6.89	215,096	6.94	215,096	6.94	0	0.00
FOOD SERVICE MGR I	230,937	6.59	232,854	6.59	232,854	6.59	0	0.00
DINING ROOM SPV	202,600	7.95	196,033	7.64	196,033	7.64	0	0.00
FOOD SERVICE HELPER I	1,440,325	69.07	1,381,369	65.88	1,381,369	65.88	0	0.00
FOOD SERVICE HELPER II	360,092	15.89	349,111	15.26	349,111	15.26	0	0.00
PHYSICIAN	355,413	3.23	429,070	3.84	429,070	3.84	0	0.00
NURSING ASST I	13,608,864	554.07	16,314,546	614.14	16,245,046	614.14	0	0.00
NURSING ASST II	3,617,322	129.39	4,219,401	144.31	4,219,401	144.31	0	0.00
RESTORATIVE AIDE	800,651	28.92	923,872	33.20	923,872	33.20	0	0.00
RESTORATIVE TECHNICIAN	89,230	2.97	133,824	5.00	133,824	5.00	0	0.00
LPN I GEN	209,112	6.39	256,405	5.61	256,405	5.61	0	0.00
LPN II GEN	207,129	5.75	206,425	5.85	206,425	5.85	0	0.00
LPN III GEN	4,139,887	102.50	4,688,547	110.40	4,688,547	110.40	0	0.00
REGISTERED NURSE I	0	0.00	6	0.00	0	0.00	0	0.00
REGISTERED NURSE II	0	0.00	6	0.00	0	0.00	0	0.00
REGISTERED NURSE III	0	0.00	8	0.00	0	0.00	0	0.00
REGISTERED NURSE IV	752,745	11.95	2,296,065	33.68	896,065	16.68	0	0.00
REGISTERED NURSE V	0	0.00	12	0.00	0	0.00	0	0.00
REGISTERED NURSE VI	0	0.00	1	0.00	0	0.00	0	0.00
REGISTERED NURSE	404,124	7.67	427,031	8.69	427,044	8.69	0	0.00
REGISTERED NURSE SENIOR	3,200,222	55.43	3,030,644	45.82	3,330,644	45.82	0	0.00
REGISTERED NURSE - CLIN OPERS	862,146	13.33	961,444	16.63	961,444	16.63	0	0.00
REGISTERED NURSE SUPERVISOR	2,958,994	46.02	1,852,245	29.00	2,953,838	46.00	0	0.00
DEVELOPMENTAL ASST I	0	0.00	51	0.00	0	0.00	0	0.00
ACTIVITY AIDE I	22,935	0.91	61,100	2.41	23,100	1.00	0	0.00
ACTIVITY AIDE II	331,720	12.48	294,243	11.05	332,243	12.46	0	0.00
ACTIVITY THER	213,921	7.00	212,899	7.00	212,899	7.00	0	0.00
PHYSICAL THERAPIST ASST	39,530	1.00	39,733	1.00	39,733	1.00	0	0.00
PHYSICAL THERAPY TECH	0	0.00	1,513	0.00	0	0.00	0	0.00
PHYSICAL THERAPY AIDE I	0	0.00	2	0.00	0	0.00	0	0.00
PHYSICAL THERAPY AIDE II	0	0.00	7	0.00	0	0.00	0	0.00

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# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>VETERANS HOMES</b>								
<b>CORE</b>								
RECREATIONAL THER I	26,241	0.73	29,972	0.92	29,972	0.92	0	0.00
RECREATIONAL THER II	285,615	7.04	276,411	6.78	286,411	6.78	0	0.00
CLINICAL CASEWORK ASST I	66,735	2.04	101,739	4.06	76,739	3.06	0	0.00
CLINICAL CASEWORK ASST II	462,538	13.30	479,778	13.71	479,778	13.71	0	0.00
LICENSED CLINICAL SOCIAL WKR	343,813	7.78	322,526	7.37	344,526	7.37	0	0.00
CLIN CASEWORK PRACTITIONER I	78,194	2.00	76,739	1.96	78,739	1.96	0	0.00
CLIN CASEWORK PRACTITIONER II	37,396	1.00	75,740	1.68	41,740	1.68	0	0.00
CLINICAL SOCIAL WORK SPV	57,205	1.00	49,369	0.86	57,369	0.86	0	0.00
ASST VETERANS HOME ADMSTR	364,815	6.49	353,622	7.00	365,622	7.00	0	0.00
VETERANS SERVICE OFCR	140,847	4.69	175,266	6.16	175,266	6.16	0	0.00
VETERANS SERVICE SPV	24,388	0.70	0	0.00	25,000	1.00	0	0.00
VETERANS BENEFITS CLAIMS REP	32,453	1.00	28,480	0.23	28,480	0.23	0	0.00
LABORER II	76,183	2.99	84,677	3.18	84,677	3.18	0	0.00
GROUNDKEEPER I	16,105	0.67	29,148	1.00	29,148	1.00	0	0.00
MAINTENANCE WORKER I	408,541	14.47	450,138	15.93	450,138	15.93	0	0.00
MAINTENANCE WORKER II	678,559	21.83	691,965	21.62	691,965	21.62	0	0.00
MAINTENANCE SPV I	36,659	0.98	34,353	1.00	36,853	1.00	0	0.00
MOTOR VEHICLE DRIVER	232,877	8.98	231,265	9.00	233,265	9.00	0	0.00
PHYSICAL PLANT SUPERVISOR I	259,029	6.01	254,319	5.92	259,319	5.92	0	0.00
PHYSICAL PLANT SUPERVISOR II	48,713	0.92	53,193	1.00	53,193	1.00	0	0.00
BARBER	27,109	1.00	25,986	1.00	25,986	1.00	0	0.00
COSMETOLOGIST	68,870	2.43	84,128	2.70	69,415	2.70	0	0.00
REGISTERED NURSE MANAGER B2	602,047	8.00	565,287	8.84	605,287	8.84	0	0.00
PUBLIC SAFETY MANAGER BAND 2	0	0.00	7,593	0.00	0	0.00	0	0.00
DIVISION DIRECTOR	0	0.00	142	0.00	0	0.00	0	0.00
DEPUTY DIVISION DIRECTOR	96,416	1.00	95,703	1.00	96,558	1.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	265,736	2.96	245,239	2.99	266,832	2.99	0	0.00
INSTITUTION SUPERINTENDENT	562,751	7.00	566,995	7.00	566,375	7.00	0	0.00
CHAPLAIN	3,855	0.12	0	0.00	0	0.00	0	0.00
LEGAL COUNSEL	75,851	1.00	75,231	1.00	75,851	1.00	0	0.00
ADMINISTRATIVE SECRETARY	9,858	0.35	0	0.00	0	0.00	0	0.00
TYPIST	1,026	0.04	0	0.00	0	0.00	0	0.00

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# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
VETERANS HOMES								
CORE								
OFFICE WORKER MISCELLANEOUS	24,572	0.84	0	0.00	0	0.00	0	0.00
ACCOUNTING SUPERVISOR	7,167	0.15	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	8,652	0.30	17	0.00	17	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	60,636	1.36	0	0.00	0	0.00	0	0.00
DOMESTIC SERVICE WORKER	154,654	7.77	0	0.00	0	0.00	0	0.00
SEAMSTRESS	0	0.00	5	0.00	5	0.00	0	0.00
COOK	7,975	0.35	0	0.00	0	0.00	0	0.00
STAFF PHYSICIAN	47,647	0.34	0	0.00	0	0.00	0	0.00
CONSULTING PHYSICIAN	16,219	0.06	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	74,697	1.00	78,713	1.00	78,713	1.00	0	0.00
DIRECT CARE AIDE	53,157	2.76	0	0.00	0	0.00	0	0.00
LICENSED PRACTICAL NURSE	181,801	3.90	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	432,852	5.68	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SUPERVISOR	44,169	0.83	43,812	0.81	43,812	0.81	0	0.00
NURSING CONSULTANT	0	0.00	2	0.00	2	0.00	0	0.00
THERAPY AIDE	70,247	3.38	0	0.00	0	0.00	0	0.00
HEALTH PROGRAM AIDE	327,374	11.46	0	0.00	0	0.00	0	0.00
HEALTH PROGRAM SPECIALIST	28,679	0.97	0	0.00	0	0.00	0	0.00
SOCIAL SERVICES WORKER	34,485	0.84	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER	37,275	1.19	0	0.00	0	0.00	0	0.00
LAW ENFORCEMENT OFFICER	73,355	1.76	0	0.00	0	0.00	0	0.00
BARBER	16,920	0.54	0	0.00	0	0.00	0	0.00
BEAUTICIAN	13,260	0.43	0	0.00	0	0.00	0	0.00
DRIVER	15,677	0.65	0	0.00	0	0.00	0	0.00
TOTAL - PS	49,363,648	1,590.00	52,402,898	1,639.48	52,402,898	1,639.48	0	0.00
TRAVEL, IN-STATE	162,871	0.00	204,195	0.00	194,195	0.00	0	0.00
TRAVEL, OUT-OF-STATE	33,963	0.00	23,489	0.00	33,489	0.00	0	0.00
SUPPLIES	17,169,701	0.00	17,730,868	0.00	17,730,868	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	110,976	0.00	133,621	0.00	133,621	0.00	0	0.00
COMMUNICATION SERV & SUPP	421,085	0.00	353,395	0.00	353,395	0.00	0	0.00
PROFESSIONAL SERVICES	1,726,270	0.00	1,011,914	0.00	1,011,914	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	206,195	0.00	228,530	0.00	228,530	0.00	0	0.00

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# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>VETERANS HOMES</b>								
<b>CORE</b>								
M&R SERVICES	620,993	0.00	725,926	0.00	725,926	0.00	0	0.00
MOTORIZED EQUIPMENT	70,890	0.00	140,027	0.00	140,027	0.00	0	0.00
OFFICE EQUIPMENT	128,388	0.00	211,657	0.00	211,657	0.00	0	0.00
OTHER EQUIPMENT	1,748,756	0.00	1,507,828	0.00	1,707,828	0.00	0	0.00
PROPERTY & IMPROVEMENTS	292,641	0.00	501,882	0.00	301,882	0.00	0	0.00
BUILDING LEASE PAYMENTS	750	0.00	16,181	0.00	16,181	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	66,386	0.00	93,790	0.00	93,790	0.00	0	0.00
MISCELLANEOUS EXPENSES	22,063	0.00	34,923	0.00	34,923	0.00	0	0.00
TOTAL - EE	22,781,928	0.00	22,918,226	0.00	22,918,226	0.00	0	0.00
REFUNDS	608,618	0.00	1,274,400	0.00	1,274,400	0.00	0	0.00
TOTAL - PD	608,618	0.00	1,274,400	0.00	1,274,400	0.00	0	0.00
GRAND TOTAL	\$72,754,194	1,590.00	\$76,595,524	1,639.48	\$76,595,524	1,639.48	\$0	0.00
GENERAL REVENUE	\$7,760,000	0.00	\$750,000	0.00	\$750,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$64,994,194	1,590.00	\$75,845,524	1,639.48	\$75,845,524	1,639.48		0.00

## PROGRAM DESCRIPTION

Department of Public Safety	HB Section(s): 8.190
Program Name Veterans Homes	
Program is found in the following core budget(s):	
<p><b>1. What does this program do?</b></p> <p>The seven Missouri Veterans Homes provide skilled nursing home care for Missouri's Veterans.</p> <p><b>2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)</b></p> <p>Chapter 42, RSMo. 38 CFR Parts 17 et al.</p> <p><b>3. Are there federal matching requirements? If yes, please explain.</b></p> <p>The United States Department of Veterans Affairs (VA) pays a per diem for nursing home care provided to an eligible Veteran. In order for the Missouri Veterans' Homes to receive the maximum VA per diem, the homes' cost of care must be twice the VA per diem. Construction grants through the VA require a 35% match.</p> <p><b>4. Is this a federally mandated program? If yes, please explain.</b></p> <p>The homes operate under a signed legal agreement with the VA. In accepting the VA construction funding, the state is obligated to operate the seven Missouri Veterans' Homes as Veterans' Homes for a minimum of twenty years. The VA grants are 65% of the total construction cost of the Veterans' homes. If the State of Missouri ceases to operate the Veterans Homes for Veterans, the State of Missouri would be required to pay the VA 65% of the current value of the Veterans' home, not to exceed the VA grant award.</p>	



## PROGRAM DESCRIPTION

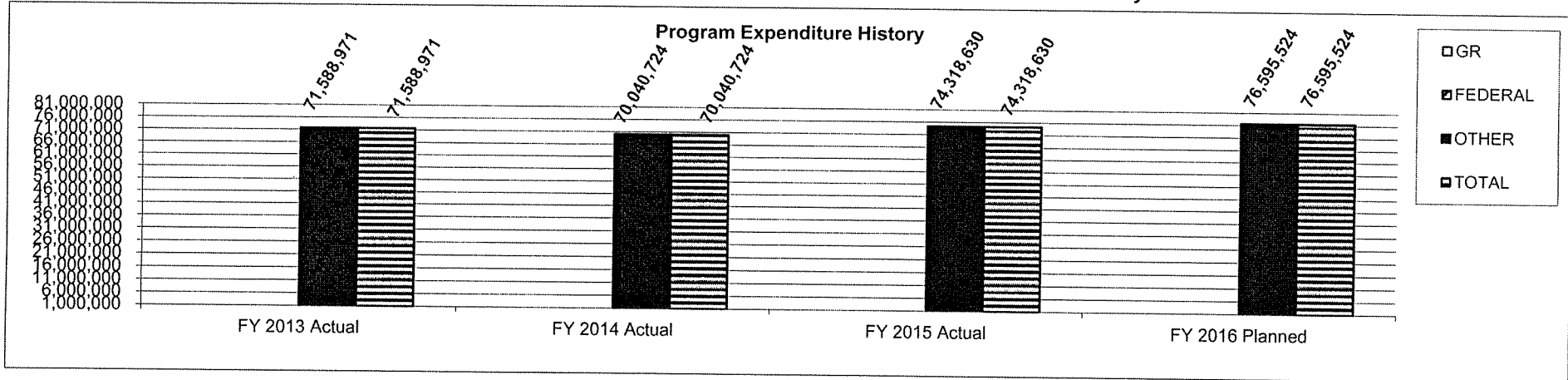
Department of Public Safety

HB Section(s): 8.190

Program Name Veterans Homes

Program is found in the following core budget(s):

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Home Fund, Veterans Commission Capital Improvement Trust Fund, Veterans Trust Fund

7a. Provide an effectiveness measure.

Waiting List  
June 30,  
2015

Cameron	190
Cape	340
Mexico	255
Mt. Vernon	373
St. James	194
St. Louis	194
Warrensburg	329
	<u>1875</u>

# PROGRAM DESCRIPTION

Department of Public Safety											
Program Name Veterans Homes											
Program is found in the following core budget(s):											
7b. Provide an efficiency measure.											
	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Average Percent of Occupancy	83%	86%	90%	99%	99%	99%	99%	99%	99%	99%	99%
Volunteer Hours	134,569	141,140	132,239	146,487	139,367	153,283	164,780	150,647	160,165	156,994	170,771
7c. Provide the number of clients/individuals served, if applicable.											
	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Number of residents served	1,568	1,509	1,658	1,927	1,913	1,865	1,949	1,904	1,918	1,907	1,964
<u>Available</u>											
HOME	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Cameron	200	200	200	200	200	200	200	200	200	200	200
Cape Girardeau	150	150	150	150	150	150	150	150	150	150	150
Mexico	150	150	150	150	150	150	150	150	150	150	150
Mt. Vernon	200	200	200	200	200	200	200	200	200	200	200
St. James	150	150	150	150	150	150	150	150	150	150	150
St. Louis	300	300	300	300	300	300	300	300	300	300	300
Warrensburg	200	200	200	200	200	200	200	200	200	200	200
	1350	1350	1350	1350	1350	1350	1350	1350	1350	1350	1350

# PROGRAM DESCRIPTION

Department of Public Safety											HB Section(s):	8.190																																																																																																
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7d. Provide a customer satisfaction measure, if available.																																																																																																												
<p>The Missouri Veterans Homes conduct annual resident</p> <p>The survey questions cover topics related to comfort, safety, treatment, activities, food and care.</p> <p>The satisfaction results are below:</p> <table border="1"> <thead> <tr> <th>Home</th> <th>2005</th> <th>2006</th> <th>2007</th> <th>2008</th> <th>2009</th> <th>2010</th> <th>2011</th> <th>2012</th> <th>2013</th> <th>2014</th> <th>2015</th> </tr> </thead> <tbody> <tr> <td>Cameron</td> <td>91%</td> <td>88%</td> <td>90%</td> <td>93%</td> <td>94%</td> <td>93%</td> <td>90%</td> <td>97%</td> <td>96%</td> <td>92%</td> <td>95%</td> </tr> <tr> <td>Cape Girardeau</td> <td>95%</td> <td>94%</td> <td>94%</td> <td>91%</td> <td>93%</td> <td>91%</td> <td>92%</td> <td>95%</td> <td>91%</td> <td>94%</td> <td>91%</td> </tr> <tr> <td>Mexico</td> <td>94%</td> <td>92%</td> <td>92%</td> <td>91%</td> <td>96%</td> <td>91%</td> <td>93%</td> <td>93%</td> <td>95%</td> <td>96%</td> <td>95%</td> </tr> <tr> <td>Mt. Vernon</td> <td>95%</td> <td>94%</td> <td>88%</td> <td>96%</td> <td>97%</td> <td>96%</td> <td>97%</td> <td>97%</td> <td>98%</td> <td>97%</td> <td>97%</td> </tr> <tr> <td>St. James</td> <td>95%</td> <td>97%</td> <td>95%</td> <td>94%</td> <td>95%</td> <td>94%</td> <td>95%</td> <td>95%</td> <td>96%</td> <td>96%</td> <td>92%</td> </tr> <tr> <td>St. Louis</td> <td>90%</td> <td>87%</td> <td>97%</td> <td>87%</td> <td>83%</td> <td>87%</td> <td>81%</td> <td>91%</td> <td>86%</td> <td>86%</td> <td>89%</td> </tr> <tr> <td>Warrensburg</td> <td>88%</td> <td>90%</td> <td>86%</td> <td>93%</td> <td>93%</td> <td>93%</td> <td>92%</td> <td>97%</td> <td>94%</td> <td>93%</td> <td>93%</td> </tr> </tbody> </table>													Home	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	Cameron	91%	88%	90%	93%	94%	93%	90%	97%	96%	92%	95%	Cape Girardeau	95%	94%	94%	91%	93%	91%	92%	95%	91%	94%	91%	Mexico	94%	92%	92%	91%	96%	91%	93%	93%	95%	96%	95%	Mt. Vernon	95%	94%	88%	96%	97%	96%	97%	97%	98%	97%	97%	St. James	95%	97%	95%	94%	95%	94%	95%	95%	96%	96%	92%	St. Louis	90%	87%	97%	87%	83%	87%	81%	91%	86%	86%	89%	Warrensburg	88%	90%	86%	93%	93%	93%	92%	97%	94%	93%	93%
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NEW DECISION ITEM  
RANK: 8 OF 32

Department of Public Safety  
Division Missouri Veterans Commission  
DI Name Routine Nursing Home Care for Residents  
Qualifying for Full Cost of Care Services DI# 1812175

Budget Unit 84507C  
House Bill House Bill 8

**1. AMOUNT OF REQUEST**

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	545,149	545,149
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	545,149	545,149
FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Home Fund

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and

Other Funds: Home Fund

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input checked="" type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input checked="" type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: New Cost	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

The VA instructed the Veterans Homes to pay for services that met the definition of routine nursing home care as outlined in VA Regulations (38 CFR Part 51). Therefore, these services became new expenditures for the Veterans Homes beginning in FY 2014.

NEW DECISION ITEM  
RANK: 8 OF 32

Department of Public Safety		Budget Unit	84507C
Division Missouri Veterans Commission			
DI Name Routine Nursing Home Care for Residents			
Qualifying for Full Cost of Care Services	DI# 1812175	House Bill	House Bill 8

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

FY 2015 actual expenditures were used as the basis for the FY 2017 budget request.

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
	0						0	0.0	
<b>Total PS</b>	0	0.0	0	0.0	0	0.0	0	0.0	0
190 Supplies					44,587		44,587		
400 Professional Services					500,562		500,562		
<b>Total EE</b>	0		0		545,149		545,149		0
Program Distributions							0		
<b>Total PSD</b>	0		0		0		0		0
Transfers									
<b>Total TRF</b>	0		0		0		0		0
<b>Grand Total</b>	0	0.0	0	0.0	545,149	0.0	545,149	0.0	0

NEW DECISION ITEM  
RANK: 8 OF 32

Department of Public Safety		Budget Unit <u>84507C</u>																						
Division <u>Missouri Veterans Commission</u>																								
DI Name <u>Routine Nursing Home Care for Residents</u>																								
Qualifying for Full Cost of Care Services	DI# <u>1812175</u>	House Bill <u>House Bill 8</u>																						
<b>6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with &amp; without additional funding.)</b>																								
<div style="margin-left: 40px;"> <p><b>6a. Provide an effectiveness measure.</b></p>   <table style="margin-left: 100px;"> <tr> <td style="text-align: right;">Waiting List</td> <td></td> </tr> <tr> <td style="text-align: right;">June 30,</td> <td></td> </tr> <tr> <td style="text-align: right;">2015</td> <td></td> </tr> <tr><td style="text-align: right;">Cameron</td><td style="text-align: right;">190</td></tr> <tr><td style="text-align: right;">Cape</td><td style="text-align: right;">340</td></tr> <tr><td style="text-align: right;">Mexico</td><td style="text-align: right;">255</td></tr> <tr><td style="text-align: right;">Mt. Vernon</td><td style="text-align: right;">373</td></tr> <tr><td style="text-align: right;">St. James</td><td style="text-align: right;">194</td></tr> <tr><td style="text-align: right;">St. Louis</td><td style="text-align: right;">194</td></tr> <tr><td style="text-align: right;">Warrensburg</td><td style="text-align: right;">329</td></tr> <tr> <td></td> <td style="text-align: right;"><u>1875</u></td> </tr> </table> </div>			Waiting List		June 30,		2015		Cameron	190	Cape	340	Mexico	255	Mt. Vernon	373	St. James	194	St. Louis	194	Warrensburg	329		<u>1875</u>
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NEW DECISION ITEM  
RANK: 8 OF 32

<b>Department of Public Safety</b>						<b>Budget Unit</b> <u>84507C</u>					
<b>Division</b> <u>Missouri Veterans Commission</u>											
<b>DI Name</b> <u>Routine Nursing Home Care for Residents</u>											
<b>Qualifying for Full Cost of Care Services</b>						<b>DI#</b> <u>1812175</u>		<b>House Bill</b> <u>House Bill 8</u>			

**6b. Provide an efficiency measure.**

	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Average Percent of Occupancy	83%	86%	90%	99%	99%	99%	99%	99%	99%	99%	99%
Volunteer Hours	134,569	141,140	132,239	146,487	139,367	153,283	164,780	150,647	160,165	156,994	170,771

**6c. Provide the number of clients/individuals served, if applicable.**

	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Number of residents served	1,568	1,509	1,658	1,927	1,913	1,865	1,949	1,904	1,918	1,907	1,964

**NEW DECISION ITEM**  
**RANK: 8 OF 32**

Department of Public Safety					Budget Unit <u>84507C</u>							
Division <u>Missouri Veterans Commission</u>												
DI Name <u>Routine Nursing Home Care for Residents</u>												
Qualifying for Full Cost of Care Services					DI# <u>1812175</u>	House Bill <u>House Bill 8</u>						
<u>Available Beds:</u>												
HOME	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	
Cameron	200	200	200	200	200	200	200	200	200	200	200	
Cape Girardeau	150	150	150	150	150	150	150	150	150	150	150	
Mexico	150	150	150	150	150	150	150	150	150	150	150	
Mt. Vernon	200	200	200	200	200	200	200	200	200	200	200	
St. James	150	150	150	150	150	150	150	150	150	150	150	
St. Louis	300	300	300	300	300	300	300	300	300	300	300	
Warrensburg	200	200	200	200	200	200	200	200	200	200	200	
	1350	1350	1350	1350	1350	1350	1350	1350	1350	1350	1350	



**NEW DECISION ITEM**  
**RANK: 8 OF 32**

Department of Public Safety					Budget Unit 84507C						
Division Missouri Veterans Commission											
DI Name Routine Nursing Home Care for Residents											
Qualifying for Full Cost of Care Services					DI# 1812175		House Bill House Bill 8				
6d. Provide a customer satisfaction measure, if available.											
The Missouri Veterans Homes conduct annual resident satisfaction surveys.											
The survey questions cover topics related to comfort,											
safety, treatment, activities, food and care.											
The satisfaction results are below:											
Home	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
Cameron	91%	88%	90%	93%	94%	93%	90%	97%	96%	92%	95%
Cape Girardeau	95%	94%	94%	91%	93%	91%	92%	95%	91%	94%	91%
Mexico	94%	92%	92%	91%	96%	91%	93%	93%	95%	96%	95%
Mt. Vernon	95%	94%	88%	96%	97%	96%	97%	97%	98%	97%	97%
St. James	95%	97%	95%	94%	95%	94%	95%	95%	96%	96%	92%
St. Louis	90%	87%	97%	87%	83%	87%	81%	91%	86%	86%	89%
Warrensburg	88%	90%	86%	93%	93%	93%	92%	97%	94%	93%	93%

NEW DECISION ITEM  
RANK: 8 OF 32

Department of Public Safety		Budget Unit	<u>84507C</u>
Division <u>Missouri Veterans Commission</u>			
DI Name <u>Routine Nursing Home Care for Residents</u>			
Qualifying for Full Cost of Care Services	DI# <u>1812175</u>	House Bill	<u>House Bill 8</u>
<b>7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:</b>			
Funding routine nursing home care for residents qualifying for full cost of care services will allow the homes to continue to serve these Veterans and maintain a 99% census.			

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>VETERANS HOMES</b>								
Routine Nursing Home Care-FCOC - 1812175								
SUPPLIES	0	0.00	0	0.00	44,587	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	500,562	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	545,149	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$545,149	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$545,149	0.00		0.00

**NEW DECISION ITEM**  
**RANK: 8 OF 32**

<b>Department of Public Safety</b>		<b>Budget Unit</b> <u>84507C</u>
<b>Division Missouri Veterans Commission</b>		
<b>DI Name Food and Medical Inflation</b>	<b>DI# 1812180</b>	<b>House Bill</b> <u>House Bill 8</u>

**1. AMOUNT OF REQUEST**

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	273,563	273,563
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>273,563</b>	<b>273,563</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: Home Fund

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: Home Fund

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: <u>Inflation</u>	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

Funding is needed for inflationary increases in food and medical expenses. The rate of 2% was used to calculate inflation. Inflation has not been funded in the budget since FY 2010.

NEW DECISION ITEM  
RANK: 8 OF 32

Department of Public Safety	Budget Unit	84507C
Division Missouri Veterans Commission		
DI Name Food and Medical Inflation	DI# 1812180	House Bill House Bill 8

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The rate of 2% was used to calculate inflation.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
	0						0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
190 Supplies					273,563		273,563		
Total EE	0		0		273,563		273,563		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	273,563	0.0	273,563	0.0	0

NEW DECISION ITEM  
RANK: 8 OF 32

Department of Public Safety		Budget Unit <u>84507C</u>
Division <u>Missouri Veterans Commission</u>		
DI Name <u>Food and Medical Inflation</u>	DI# <u>1812180</u>	House Bill <u>House Bill 8</u>

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an effectiveness measure.**

	Waiting List June 30, 2015
Cameron	190
Cape	340
Mexico	255
Mt. Vernon	373
St. James	194
St. Louis	194
Warrensburg	329
	<hr/>
	<u>1875</u>

**NEW DECISION ITEM**  
**RANK: 8 OF 32**

<b>Department of Public Safety</b>				<b>Budget Unit</b>	<u>84507C</u>
<b>Division Missouri Veterans Commission</b>				<b>House Bill</b>	<u>House Bill 8</u>
<b>DI Name Food and Medical Inflation</b>		<b>DI# 1812180</b>			

**6b. Provide an efficiency measure.**

	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Average Percent of Occupancy	83%	86%	90%	99%	99%	99%	99%	99%	99%	99%	99%
Volunteer Hours	134,569	141,140	132,239	146,487	139,367	153,283	164,780	150,647	160,165	156,994	170,771

**6c. Provide the number of clients/individuals served, if applicable.**

	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Number of residents served	1,568	1,509	1,658	1,927	1,913	1,865	1,949	1,904	1,918	1,907	1,964

**NEW DECISION ITEM**  
**RANK: 8 OF 32**

Department of Public Safety					Budget Unit 84507C						
Division Missouri Veterans Commission											
DI Name Food and Medical Inflation				DI# 1812180	House Bill		House Bill 8				
Available Beds:											
HOME	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Cameron	200	200	200	200	200	200	200	200	200	200	200
Cape Girardeau	150	150	150	150	150	150	150	150	150	150	150
Mexico	150	150	150	150	150	150	150	150	150	150	150
Mt. Vernon	200	200	200	200	200	200	200	200	200	200	200
St. James	150	150	150	150	150	150	150	150	150	150	150
St. Louis	300	300	300	300	300	300	300	300	300	300	300
Warrensburg	200	200	200	200	200	200	200	200	200	200	200
	1350	1350	1350	1350	1350	1350	1350	1350	1350	1350	1350



**NEW DECISION ITEM**  
**RANK: 8 OF 32**

<b>Department of Public Safety</b>				<b>Budget Unit</b> <u>84507C</u>			
<b>Division</b> <u>Missouri Veterans Commission</u>							
<b>DI Name</b> <u>Food and Medical Inflation</u>		<b>DI#</b> <u>1812180</u>		<b>House Bill</b> <u>House Bill 8</u>			

**6d. Provide a customer satisfaction measure, if available.**

The Missouri Veterans Homes conduct annual resident satisfaction surveys.

The survey questions cover topics related to comfort, safety, treatment, activities, food and care.

The satisfaction results are below:

	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
Home											
Cameron	91%	88%	90%	93%	94%	93%	90%	97%	96%	92%	95%
Cape Girardeau	95%	94%	94%	91%	93%	91%	92%	95%	91%	94%	91%
Mexico	94%	92%	92%	91%	96%	91%	93%	93%	95%	96%	95%
Mt. Vernon	95%	94%	88%	96%	97%	96%	97%	97%	98%	97%	97%
St. James	95%	97%	95%	94%	95%	94%	95%	95%	96%	96%	92%
St. Louis	90%	87%	97%	87%	83%	87%	81%	91%	86%	86%	89%
Warrensburg	88%	90%	86%	93%	93%	93%	92%	97%	94%	93%	93%

NEW DECISION ITEM  
RANK: 8 OF 32

<b>Department of Public Safety</b>		<b>Budget Unit</b> <u>84507C</u>
<b>Division</b> <u>Missouri Veterans Commission</u>		
<b>DI Name</b> <u>Food and Medical Inflation</u>	<b>DI#</b> <u>1812180</u>	<b>House Bill</b> <u>House Bill 8</u>
<b>7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:</b>		
Funding inflation for food and medical supplies and services will allow the Veterans Homes to continue to provide quality food and medical care to the Veterans in the homes and allow the homes to maintain the 99% census.		

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
VETERANS HOMES								
Food and Medical Inflation - 1812180								
SUPPLIES	0	0.00	0	0.00	273,563	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	273,563	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$273,563	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$273,563	0.00		0.00

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>VETERANS HOMES OVERTIME</b>								
CORE								
PERSONAL SERVICES								
MO VETERANS HOMES	1,564,436	52.19	1,572,932	0.00	1,572,932	0.00	0	0.00
TOTAL - PS	1,564,436	52.19	1,572,932	0.00	1,572,932	0.00	0	0.00
TOTAL	1,564,436	52.19	1,572,932	0.00	1,572,932	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$1,564,436</b>	<b>52.19</b>	<b>\$1,572,932</b>	<b>0.00</b>	<b>\$1,572,932</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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# CORE DECISION ITEM

<b>Department</b>	Department of Public Safety	<b>Budget Unit</b>	84509C
<b>Division</b>	Missouri Veterans Commission		
<b>Core -</b>	Veterans Homes Overtime	<b>HB Section</b>	8.190

## 1. CORE FINANCIAL SUMMARY

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	0	0	1,572,932	1,572,932
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,572,932</b>	<b>1,572,932</b>
FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	0	0	429,725	429,725
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Home Fund

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Home Fund

## 2. CORE DESCRIPTION

The purpose of this core is to fund the overtime of the Missouri Veterans Homes.

## 3. PROGRAM LISTING (list programs included in this core funding)

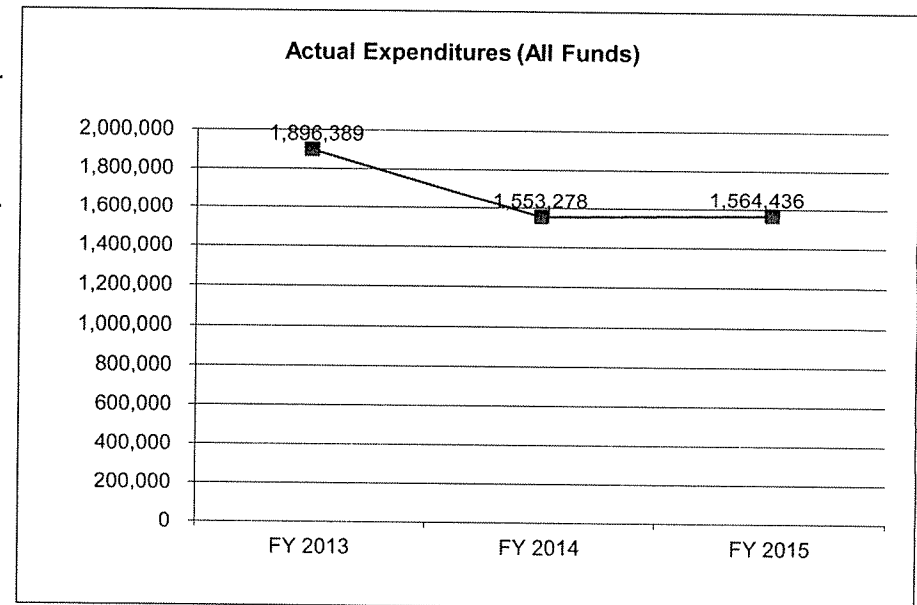
Missouri Veterans Homes

# **CORE DECISION ITEM**

<b>Department</b>	<u>Department of Public Safety</u>	<b>Budget Unit</b>	<u>84509C</u>
<b>Division</b>	<u>Missouri Veterans Commission</u>		
<b>Core -</b>	<u>Veterans Homes Overtime</u>	<b>HB Section</b>	<u>8.190</u>

## **4. FINANCIAL HISTORY**

	<b>FY 2013 Actual</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Current Yr.</b>
Appropriation (All Funds)	2,474,068	1,553,288	1,564,438	1,572,932
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	2,474,068	1,553,288	1,564,438	N/A
Actual Expenditures (All Funds)	1,896,389	1,553,278	1,564,436	N/A
Unexpended (All Funds)	577,679	10	2	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	0
Federal	0	0	0	0
Other	577,679	10	2	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

## **NOTES:**

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**CORE RECONCILIATION**

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**STATE****VETERANS HOMES OVERTIME**

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**5. CORE RECONCILIATION**

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	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	PS	0.00	0	0	1,572,932	1,572,932	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>1,572,932</b>	<b>1,572,932</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	0.00	0	0	1,572,932	1,572,932	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>1,572,932</b>	<b>1,572,932</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	0.00	0	0	1,572,932	1,572,932	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>1,572,932</b>	<b>1,572,932</b>	

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
VETERANS HOMES OVERTIME								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	8	0.00	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (CLERICAL)	455	0.02	2,020	0.00	2,020	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	1,108	0.04	2,020	0.00	2,020	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	9,165	0.32	5,050	0.00	5,050	0.00	0	0.00
STORES CLERK	442	0.02	0	0.00	0	0.00	0	0.00
STOREKEEPER I	675	0.02	1,011	0.00	1,011	0.00	0	0.00
SUPPLY MANAGER I	2,468	0.07	1,011	0.00	1,011	0.00	0	0.00
ACCOUNT CLERK I	566	0.02	0	0.00	0	0.00	0	0.00
ACCOUNT CLERK II	872	0.03	504	0.00	504	0.00	0	0.00
ACCOUNTANT II	2,883	0.07	2,020	0.00	2,020	0.00	0	0.00
PERSONNEL OFCR I	571	0.01	1,011	0.00	1,011	0.00	0	0.00
PERSONNEL ANAL II	3,732	0.09	0	0.00	0	0.00	0	0.00
HEALTH PROGRAM REP II	972	0.02	504	0.00	504	0.00	0	0.00
SPV OF VOLUNTEER SERVICES	4,346	0.14	1,011	0.00	1,011	0.00	0	0.00
HEALTH INFORMATION TECH II	146	0.00	504	0.00	504	0.00	0	0.00
PERSONNEL CLERK	3,651	0.11	1,011	0.00	1,011	0.00	0	0.00
CUSTODIAL WORKER I	44,023	2.11	5,050	0.00	5,050	0.00	0	0.00
CUSTODIAL WORKER II	3,550	0.15	1,011	0.00	1,011	0.00	0	0.00
CUSTODIAL WORK SPV	1,008	0.04	0	0.00	0	0.00	0	0.00
HOUSEKEEPER I	1,244	0.04	1,011	0.00	1,011	0.00	0	0.00
LAUNDRY WORKER I	17,045	0.81	5,050	0.00	5,050	0.00	0	0.00
LAUNDRY WORKER II	3,564	0.15	504	0.00	504	0.00	0	0.00
BAKER I	1,493	0.06	504	0.00	504	0.00	0	0.00
BAKER II	873	0.03	0	0.00	0	0.00	0	0.00
COOK I	15,364	0.68	5,050	0.00	5,050	0.00	0	0.00
COOK II	11,809	0.47	5,050	0.00	5,050	0.00	0	0.00
COOK III	6,417	0.21	5,050	0.00	5,050	0.00	0	0.00
FOOD SERVICE MGR I	7,313	0.19	504	0.00	504	0.00	0	0.00
DINING ROOM SPV	6,975	0.27	1,011	0.00	1,011	0.00	0	0.00
FOOD SERVICE HELPER I	33,860	1.61	5,050	0.00	5,050	0.00	0	0.00
FOOD SERVICE HELPER II	9,630	0.42	1,011	0.00	1,011	0.00	0	0.00
NURSING ASST I	628,070	25.58	864,121	0.00	864,121	0.00	0	0.00

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# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
VETERANS HOMES OVERTIME								
CORE								
NURSING ASST II	168,417	6.02	210,079	0.00	210,079	0.00	0	0.00
RESTORATIVE AIDE	16,390	0.59	0	0.00	0	0.00	0	0.00
RESTORATIVE TECHNICIAN	1,478	0.05	0	0.00	0	0.00	0	0.00
LPN I GEN	11,193	0.34	5,252	0.00	5,252	0.00	0	0.00
LPN II GEN	9,321	0.26	2,102	0.00	2,102	0.00	0	0.00
LPN III GEN	236,570	5.80	262,601	0.00	262,601	0.00	0	0.00
REGISTERED NURSE I	0	0.00	504	0.00	504	0.00	0	0.00
REGISTERED NURSE II	0	0.00	1,012	0.00	1,012	0.00	0	0.00
REGISTERED NURSE III	0	0.00	5,054	0.00	5,054	0.00	0	0.00
REGISTERED NURSE IV	5,270	0.09	10,519	0.00	10,519	0.00	0	0.00
REGISTERED NURSE	20,161	0.38	519	0.00	519	0.00	0	0.00
REGISTERED NURSE SENIOR	197,777	3.35	144,210	0.00	144,210	0.00	0	0.00
REGISTERED NURSE - CLIN OPERS	1,828	0.03	20	0.00	20	0.00	0	0.00
REGISTERED NURSE SUPERVISOR	35,698	0.54	1,257	0.00	1,257	0.00	0	0.00
ACTIVITY AIDE I	406	0.02	524	0.00	524	0.00	0	0.00
ACTIVITY AIDE II	2,818	0.11	524	0.00	524	0.00	0	0.00
ACTIVITY THER	853	0.03	524	0.00	524	0.00	0	0.00
PHYSICAL THERAPY TECH	0	0.00	524	0.00	524	0.00	0	0.00
PHYSICAL THERAPY AIDE II	0	0.00	504	0.00	504	0.00	0	0.00
RECREATIONAL THER I	16	0.00	0	0.00	0	0.00	0	0.00
RECREATIONAL THER II	2,001	0.05	504	0.00	504	0.00	0	0.00
CHILD SUPPORT ENFORCEMENT ADM	0	0.00	100	0.00	100	0.00	0	0.00
CLINICAL CASEWORK ASST I	6	0.00	0	0.00	0	0.00	0	0.00
CLINICAL CASEWORK ASST II	214	0.01	504	0.00	504	0.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	1,670	0.04	504	0.00	504	0.00	0	0.00
CLIN CASEWORK PRACTITIONER I	31	0.00	0	0.00	0	0.00	0	0.00
CLIN CASEWORK PRACTITIONER II	609	0.02	0	0.00	0	0.00	0	0.00
CLINICAL SOCIAL WORK SPV	1,462	0.03	504	0.00	504	0.00	0	0.00
LABORER II	514	0.02	504	0.00	504	0.00	0	0.00
GROUNDKEEPER I	3	0.00	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER I	836	0.03	504	0.00	504	0.00	0	0.00
MAINTENANCE WORKER II	2,438	0.08	1,011	0.00	1,011	0.00	0	0.00

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# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
VETERANS HOMES OVERTIME								
CORE								
MAINTENANCE SPV I	180	0.00	202	0.00	202	0.00	0	0.00
MOTOR VEHICLE DRIVER	3,537	0.14	1,011	0.00	1,011	0.00	0	0.00
PHYSICAL PLANT SUPERVISOR I	3,105	0.07	1,011	0.00	1,011	0.00	0	0.00
PHYSICAL PLANT SUPERVISOR II	32	0.00	0	0.00	0	0.00	0	0.00
COSMETOLOGIST	22	0.00	42	0.00	42	0.00	0	0.00
REGISTERED NURSE MANAGER B2	0	0.00	1,011	0.00	1,011	0.00	0	0.00
DOMESTIC SERVICE WORKER	713	0.04	0	0.00	0	0.00	0	0.00
COOK	25	0.00	0	0.00	0	0.00	0	0.00
DIRECT CARE AIDE	7	0.00	0	0.00	0	0.00	0	0.00
LICENSED PRACTICAL NURSE	738	0.02	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	10,774	0.13	92	0.00	92	0.00	0	0.00
REGISTERED NURSE SUPERVISOR	385	0.01	5	0.00	5	0.00	0	0.00
HEALTH PROGRAM AIDE	2,288	0.08	0	0.00	0	0.00	0	0.00
LAW ENFORCEMENT OFFICER	113	0.00	0	0.00	0	0.00	0	0.00
DRIVER	239	0.01	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	2,040	0.00	2,040	0.00	0	0.00
TOTAL - PS	1,564,436	52.19	1,572,932	0.00	1,572,932	0.00	0	0.00
GRAND TOTAL	\$1,564,436	52.19	\$1,572,932	0.00	\$1,572,932	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$1,564,436	52.19	\$1,572,932	0.00	\$1,572,932	0.00		0.00

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
VETERANS HOMES-TRANSFER									
CORE									
FUND TRANSFERS									
VETERANS' COMMISSION CI TRUST	4,750,000	0.00	30,000,000	0.00	30,000,000	0.00	0	0.00	
TOTAL - TRF	4,750,000	0.00	30,000,000	0.00	30,000,000	0.00	0	0.00	
TOTAL	4,750,000	0.00	30,000,000	0.00	30,000,000	0.00	0	0.00	
GRAND TOTAL	\$4,750,000	0.00	\$30,000,000	0.00	\$30,000,000	0.00	\$0	0.00	

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# CORE DECISION ITEM

<b>Department</b>	Department of Public Safety	<b>Budget Unit</b>	85460C
<b>Division</b>	Missouri Veterans Commission		
<b>Core -</b>	Veterans Homes - Transfers	<b>HB Section</b>	8.195

## 1. CORE FINANCIAL SUMMARY

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	30,000,000	30,000,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>30,000,000</b>	<b>30,000,000</b>

FTE 0.00 0.00 0.00 0.00

<b>Est. Fringe</b>	0	0	0	0
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Other Funds: Veterans Commission Capital Improvement Trust Fund

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

FTE 0.00 0.00 0.00 0.00

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: Veterans Commission Capital Improvement Trust Fund

## 2. CORE DESCRIPTION

Section 42.300, RSMo., authorizes transfers from the Veterans Commission Capital Improvement Trust Fund to the Home Fund to maintain the solvency of the Home Fund.

## 3. PROGRAM LISTING (list programs included in this core funding)

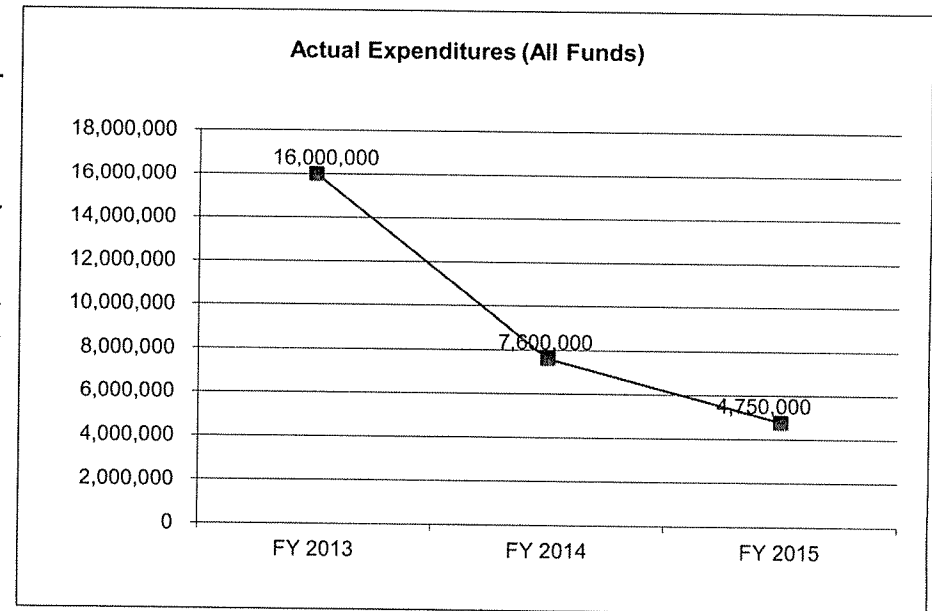
Missouri Veterans Homes

# CORE DECISION ITEM

<b>Department</b>	Department of Public Safety	<b>Budget Unit</b>	85460C
<b>Division</b>	Missouri Veterans Commission		
<b>Core -</b>	Veterans Homes - Transfers	<b>HB Section</b>	8.195

## 4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	23,000,000	30,000,000	30,000,000	30,000,000
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	23,000,000	30,000,000	30,000,000	N/A
Actual Expenditures (All Funds)	16,000,000	7,600,000	4,750,000	N/A
Unexpended (All Funds)	7,000,000	22,400,000	25,250,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	0
Federal	0	0	0	0
Other	7,000,000	22,400,000	25,250,000	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

### NOTES:

## CORE RECONCILIATION

STATE

VETERANS HOMES-TRANSFER

### 5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	TRF	0.00	0	0	30,000,000	30,000,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>30,000,000</b>	<b>30,000,000</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	TRF	0.00	0	0	30,000,000	30,000,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>30,000,000</b>	<b>30,000,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	TRF	0.00	0	0	30,000,000	30,000,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>30,000,000</b>	<b>30,000,000</b>	

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
VETERANS HOMES-TRANSFER								
CORE								
TRANSFERS OUT	4,750,000	0.00	30,000,000	0.00	30,000,000	0.00	0	0.00
TOTAL - TRF	4,750,000	0.00	30,000,000	0.00	30,000,000	0.00	0	0.00
GRAND TOTAL	\$4,750,000	0.00	\$30,000,000	0.00	\$30,000,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$4,750,000	0.00	\$30,000,000	0.00	\$30,000,000	0.00		0.00

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
<b>GAMING COMM-GAMING DIVISION</b>									
<b>CORE</b>									
<b>PERSONAL SERVICES</b>									
GAMING COMMISSION FUND	13,818,772	235.15	14,455,898	239.00	14,455,898	239.00	0	0.00	
TOTAL - PS	13,818,772	235.15	14,455,898	239.00	14,455,898	239.00	0	0.00	
<b>EXPENSE &amp; EQUIPMENT</b>									
COMPULSIVE GAMBLER	208	0.00	56,310	0.00	56,310	0.00	0	0.00	
GAMING COMMISSION FUND	1,325,451	0.00	1,726,519	0.00	1,726,519	0.00	0	0.00	
TOTAL - EE	1,325,659	0.00	1,782,829	0.00	1,782,829	0.00	0	0.00	
<b>TOTAL</b>	<b>15,144,431</b>	<b>235.15</b>	<b>16,238,727</b>	<b>239.00</b>	<b>16,238,727</b>	<b>239.00</b>	<b>0</b>	<b>0.00</b>	
<b>Salary Grid Adjustment - 1812040</b>									
<b>PERSONAL SERVICES</b>									
GAMING COMMISSION FUND	0	0.00	0	0.00	77,616	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	77,616	0.00	0	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>77,616</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$15,144,431</b>	<b>235.15</b>	<b>\$16,238,727</b>	<b>239.00</b>	<b>\$16,316,343</b>	<b>239.00</b>	<b>\$0</b>	<b>0.00</b>	

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# CORE DECISION ITEM

Department Public Safety  
 Division Missouri Gaming Commission  
 Core - MGC Operating Core

Budget Unit 85002C

## 1. CORE FINANCIAL SUMMARY

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	0	0	14,455,898	14,455,898
EE	0	0	1,782,829	1,782,829
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	16,238,727	16,238,727
FTE	0.00	0.00	239.00	239.00

Est. Fringe	0	0	2,594,624	2,594,624
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Gaming Fund (0286) & Compulsive Gambler Fund (0249)

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

## 2. CORE DESCRIPTION

The Gaming Commission's role is to monitor gaming-related activities to ensure criminal elements do not infiltrate licensed gaming operations. The Commission also works to protect the public by ensuring games are conducted fairly according to rules. The Commission receives its operational funding through licensing fees, direct reimbursements and admission fees, pursuant to Sections 313.800-313.850, RSMo. Remaining net proceeds for each fiscal year are then distributed to various funds by statutory formula. The 96th Missouri General Assembly passed House Bill 1731, which changed the distribution of net proceeds in the Gaming Fund (0286). Under the provisions of this bill, the order of distribution of remaining net proceeds for each fund reads as follows: \$5 million to the Access Missouri Financial Assistance Fund, \$3 million to the Veterans' Commission Capital Improvement Trust Fund, \$4 million to the Missouri National Guard Trust Fund, and all remaining net proceeds to the Veterans' Commission Capital Improvement Trust Fund.

## 3. PROGRAM LISTING (list programs included in this core funding)

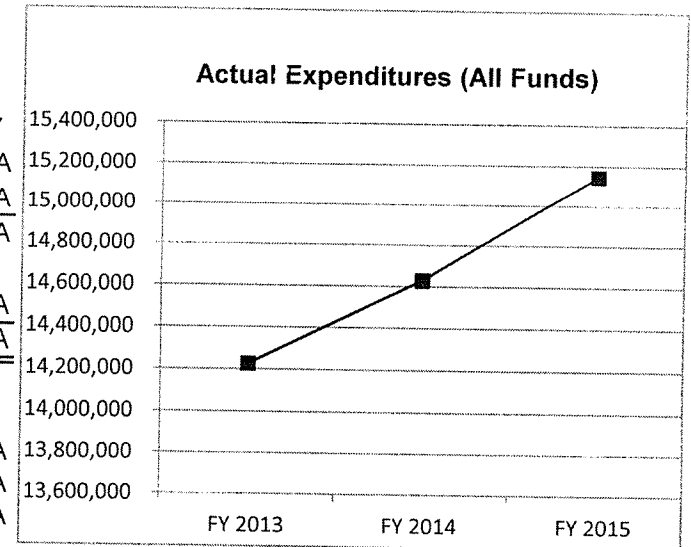
Missouri Gaming Commission

# CORE DECISION ITEM

<b>Department</b>	Public Safety	<b>Budget Unit</b>	85002C
<b>Division</b>	Missouri Gaming Commission		
<b>Core -</b>	MGC Operating Core	<b>HB Section</b>	8.200

## 4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	16,471,151	15,672,336	16,098,792	16,238,727
Less Reverted (All Funds)	(492,346)	(468,481)	(481,275)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	15,978,805	15,203,855	15,617,517	N/A
Actual Expenditures (All Funds)	14,227,016	14,627,056	15,144,431	N/A
Unexpended (All Funds)	1,751,789	576,799	473,086	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	1,751,789	576,799	473,086	N/A



Reverted includes the statutory three- percent reserve (when applicable).  
 Restricted includes any Governor' Expenditure Restriction (when applicable).

### NOTES:

## CORE RECONCILIATION

STATE

GAMING COMM-GAMING DIVISION

### 5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PS	239.00	0	0	14,455,898	14,455,898	
	EE	0.00	0	0	1,782,829	1,782,829	
	<b>Total</b>	<b>239.00</b>	<b>0</b>	<b>0</b>	<b>16,238,727</b>	<b>16,238,727</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	239.00	0	0	14,455,898	14,455,898	
	EE	0.00	0	0	1,782,829	1,782,829	
	<b>Total</b>	<b>239.00</b>	<b>0</b>	<b>0</b>	<b>16,238,727</b>	<b>16,238,727</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	239.00	0	0	14,455,898	14,455,898	
	EE	0.00	0	0	1,782,829	1,782,829	
	<b>Total</b>	<b>239.00</b>	<b>0</b>	<b>0</b>	<b>16,238,727</b>	<b>16,238,727</b>	

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>GAMING COMM-GAMING DIVISION</b>								
<b>CORE</b>								
ADMIN OFFICE SUPPORT ASSISTANT	35,380	1.00	35,571	1.00	35,571	1.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	509,003	15.94	524,110	16.00	524,107	16.00	0	0.00
OFFICE SERVICES ASST	35,380	1.00	35,556	1.00	35,568	1.00	0	0.00
INFORMATION TECHNOLOGIST IV	357,765	6.92	395,415	7.00	395,415	7.00	0	0.00
INFORMATION TECHNOLOGY SUPV	63,652	1.00	76,279	1.00	76,279	1.00	0	0.00
INFORMATION TECHNOLOGY SPEC I	179,116	3.00	195,401	3.00	195,401	3.00	0	0.00
PROCUREMENT OFCR I	50,823	1.00	51,098	1.00	51,096	1.00	0	0.00
ACCOUNT CLERK II	31,775	1.00	32,465	1.00	32,472	1.00	0	0.00
AUDITOR II	245,348	4.96	255,460	5.00	255,460	5.00	0	0.00
AUDITOR I	579,357	12.98	690,721	15.00	690,721	15.00	0	0.00
SENIOR AUDITOR	124,411	2.36	179,973	3.00	132,544	2.00	0	0.00
ACCOUNTANT I	25,409	0.67	38,225	1.00	0	0.00	0	0.00
ACCOUNTANT II	47,451	1.00	47,862	1.00	47,892	1.00	0	0.00
ACCOUNTANT III	51,813	1.00	52,091	1.00	52,092	1.00	0	0.00
PERSONNEL ANAL I	32,127	0.88	36,879	1.00	36,888	1.00	0	0.00
RESEARCH ANAL III	6,020	0.13	0	0.00	48,156	1.00	0	0.00
PUBLIC INFORMATION COOR	50,823	1.00	51,098	1.00	51,098	1.00	0	0.00
EXECUTIVE I	8,892	0.25	0	0.00	36,888	1.00	0	0.00
EXECUTIVE II	95,264	2.00	95,773	2.00	95,784	2.00	0	0.00
PERSONNEL CLERK	4,566	0.13	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE ANAL III	48,862	1.00	49,123	1.00	49,128	1.00	0	0.00
INVESTIGATOR II	193,021	4.00	194,016	4.00	194,040	4.00	0	0.00
REVENUE PROCESSING TECH III	28,848	1.00	34,356	1.00	34,356	1.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	222,499	3.00	228,172	3.00	228,172	3.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B3	34,538	0.38	91,469	1.00	93,084	1.00	0	0.00
HUMAN RESOURCES MGR B1	63,781	1.00	65,364	1.00	65,364	1.00	0	0.00
PUBLIC SAFETY MANAGER BAND 1	177,205	2.90	196,048	3.00	196,048	3.00	0	0.00
PUBLIC SAFETY MANAGER BAND 2	199,549	3.00	204,160	3.00	204,160	3.00	0	0.00
PUBLIC SAFETY MANAGER BAND 3	91,780	1.00	91,469	1.00	93,084	1.00	0	0.00
PUBLIC SAFETY PROG REP I	40,166	1.00	40,383	1.00	40,383	1.00	0	0.00
PUBLIC SAFETY PROG SPEC	46,679	1.00	46,929	1.00	46,932	1.00	0	0.00
ELECTRONIC GAMING DEVICE SPEC	540,414	11.33	540,273	11.00	581,096	12.00	0	0.00

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# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>GAMING COMM-GAMING DIVISION</b>								
<b>CORE</b>								
ELECTRONIC GAMING DEVICE COOR	110,168	2.04	113,019	2.00	113,019	2.00	0	0.00
FINANCIAL AUDITOR	233,643	4.00	243,494	4.00	243,494	4.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	160,284	2.83	181,833	3.00	181,833	3.00	0	0.00
PARALEGAL	91,136	2.00	91,624	2.00	91,627	2.00	0	0.00
LEGAL COUNSEL	70,741	1.00	74,049	1.00	74,049	1.00	0	0.00
CHIEF COUNSEL	91,718	1.00	91,469	1.00	93,084	1.00	0	0.00
COMMISSION MEMBER	4,300	0.00	10,100	0.00	10,100	0.00	0	0.00
COMMISSION CHAIRMAN	1,100	0.00	3,031	0.00	3,031	0.00	0	0.00
STUDENT INTERN	7,655	0.24	0	0.00	0	0.00	0	0.00
TYPIST	17,559	0.41	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	169,132	2.40	0	0.00	0	0.00	0	0.00
PRINCIPAL ASST BOARD/COMMISSON	125,872	1.15	115,067	1.00	115,068	1.00	0	0.00
UCP PENDING CLASSIFICATION - 2	39,272	0.88	45,159	1.00	0	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	32,455	1.00	32,646	1.00	32,646	1.00	0	0.00
CLERK TYPIST I	15,926	0.75	25,827	1.00	25,827	1.00	0	0.00
CLERK-TYPIST II	19,153	0.84	25,813	1.00	25,813	1.00	0	0.00
CLERK-TYPIST III	6,536	0.25	0	0.00	0	0.00	0	0.00
INFORMATION ANALYST I	2,262	0.09	0	0.00	0	0.00	0	0.00
CRIM INTEL ANAL I	30,815	1.00	0	0.00	0	0.00	0	0.00
CRIM INTEL ANAL II	0	0.00	31,006	1.00	31,006	1.00	0	0.00
CAPTAIN	82,841	0.89	93,119	1.00	93,119	1.00	0	0.00
LIEUTENANT	344,381	4.05	340,959	4.00	340,959	4.00	0	0.00
SERGEANT	3,215,646	43.20	3,482,689	46.00	3,482,689	46.00	0	0.00
CORPORAL	2,544,583	37.62	2,607,385	38.00	2,607,385	38.00	0	0.00
TROOPER 1ST CLASS	2,178,351	38.63	2,271,870	39.00	2,271,870	39.00	0	0.00
MISCELLANEOUS PROFESSIONAL	1,526	0.05	0	0.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>13,818,772</b>	<b>235.15</b>	<b>14,455,898</b>	<b>239.00</b>	<b>14,455,898</b>	<b>239.00</b>	<b>0</b>	<b>0.00</b>
TRAVEL, IN-STATE	72,115	0.00	89,000	0.00	75,500	0.00	0	0.00
TRAVEL, OUT-OF-STATE	136,648	0.00	132,511	0.00	141,000	0.00	0	0.00
SUPPLIES	74,732	0.00	100,232	0.00	100,232	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	58,063	0.00	98,905	0.00	98,905	0.00	0	0.00
COMMUNICATION SERV & SUPP	301,555	0.00	307,100	0.00	309,594	0.00	0	0.00

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# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>GAMING COMM-GAMING DIVISION</b>								
<b>CORE</b>								
PROFESSIONAL SERVICES	262,311	0.00	367,500	0.00	367,500	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	1,350	0.00	1,400	0.00	1,400	0.00	0	0.00
M&R SERVICES	138,709	0.00	193,258	0.00	195,000	0.00	0	0.00
COMPUTER EQUIPMENT	232,342	0.00	410,109	0.00	410,109	0.00	0	0.00
OFFICE EQUIPMENT	15,876	0.00	19,544	0.00	19,544	0.00	0	0.00
OTHER EQUIPMENT	1,450	0.00	30,120	0.00	30,120	0.00	0	0.00
PROPERTY & IMPROVEMENTS	240	0.00	1,000	0.00	1,000	0.00	0	0.00
BUILDING LEASE PAYMENTS	750	0.00	2,700	0.00	2,400	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	1,025	0.00	700	0.00	1,025	0.00	0	0.00
MISCELLANEOUS EXPENSES	28,493	0.00	28,750	0.00	29,500	0.00	0	0.00
<b>TOTAL - EE</b>	<b>1,325,659</b>	<b>0.00</b>	<b>1,782,829</b>	<b>0.00</b>	<b>1,782,829</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$15,144,431</b>	<b>235.15</b>	<b>\$16,238,727</b>	<b>239.00</b>	<b>\$16,238,727</b>	<b>239.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$15,144,431	235.15	\$16,238,727	239.00	\$16,238,727	239.00		0.00

## PROGRAM DESCRIPTION

Department: Public Safety

HB Section(s): 8.200 - 8.240

Program Name: Missouri Gaming Commission

Program is found in the following core budget(s): Missouri Gaming Commission

**1. What does this program do?**

The Commission monitors gaming related activities to ensure that criminal elements do not infiltrate licensed charitable and commercial gaming and optimizes its social and economic impact on the state. Key responsibilities include conducting background and financial investigations on all key persons of gaming operations; screening occupational licensees to ensure personnel operating casino and charitable gaming operations maintain the integrity of Missouri gaming; monitoring casino operations at all times to ensure gaming is conducted in accordance with the Missouri gaming statutes, rules and regulations of the commission and the licensee's own internal controls; and, conducting financial and compliance audits of gaming operations. In addition, the Missouri-bred horses statute intends to encourage and award the owners and breeders of Missouri-bred horses that win horse races in this state. Racing entities have been reimbursed for a Missouri-bred horse winning purse from the Missouri Breeders Fund.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Gaming-Sections 313.004 and 313.800-313.850, RSMo., Bingo-Sections 313.005-313.085, RSMo., and Horse Racing-Sections 313.500-313.720, RSMo.

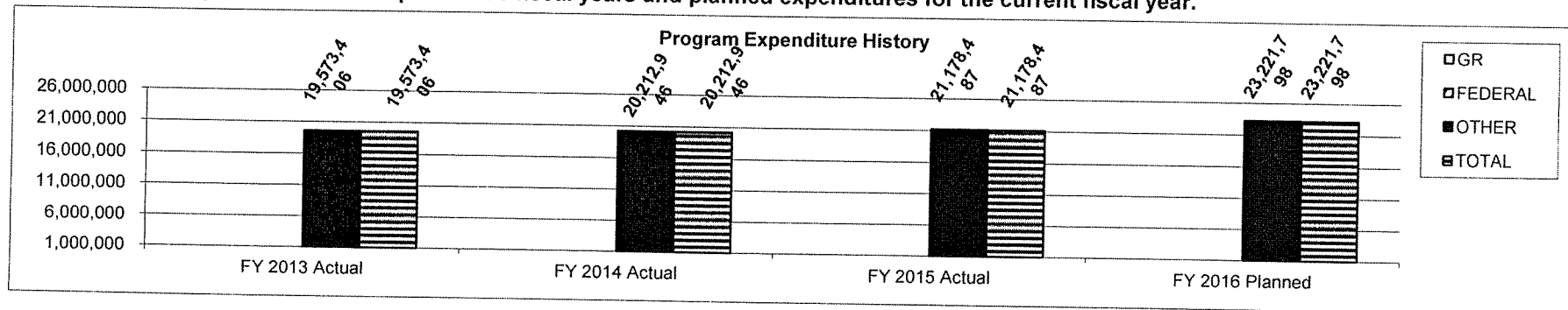
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



## PROGRAM DESCRIPTION

Department: Public Safety

HB Section(s): 8.200 - 8.240

Program Name: Missouri Gaming Commission

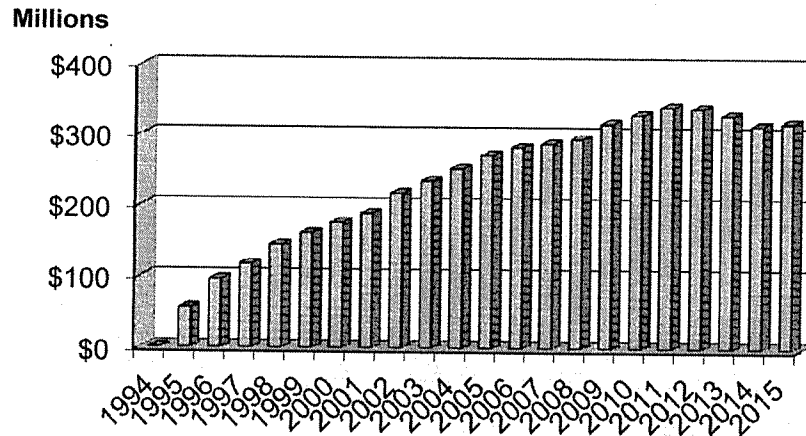
Program is found in the following core budget(s): Missouri Gaming Commission

6. What are the sources of the "Other " funds?

Gaming Commission Fund (0286), Compulsive Gambler's Fund (0249), Bingo Proceeds for Education Fund (0289), and the Missouri Breeder's Fund (0605)

7a. Provide an effectiveness measure.

**Gaming Tax Collections For Education**



Total Gaming Tax Collections  
to Missouri Schools for  
Fiscal Year Ended 2015:  
\$317,914,004



## PROGRAM DESCRIPTION

Department: Public Safety

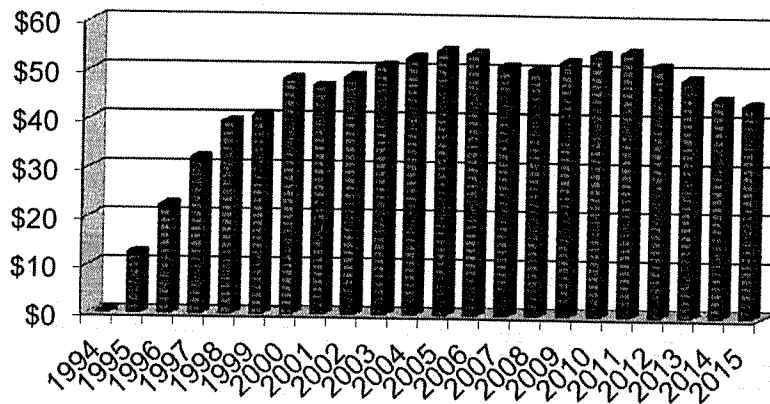
Program Name: Missouri Gaming Commission

Program is found in the following core budget(s): Missouri Gaming Commission

HB Section(s): 8.200 - 8.240

**Admission Tax Collections For State Distributions**

Millions



Total State Admission Tax Collections  
for Fiscal Year Ended 2015:  
**\$43,838,862**

**7b. Provide an efficiency measure.**

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Tax Remittals Audited	4,380	4,624	4,745	4,745
Tax Remittal Exceptions Noted	486	486	602	839

**7c. Provide the number of clients/individuals served, if applicable.**

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Patrons (in millions)	25.4	24.0	22.2	21.9
Number of Boat Licenses	12	13	13	13
Occupational License Issued & Renewed	10,187	10,869	8,854	8,537
Bingo Licenses Issued & Renewed	860	816	770	778

## PROGRAM DESCRIPTION

Department: Public Safety

HB Section(s): 8.200 - 8.240

Program Name: Missouri Gaming Commission

Program is found in the following core budget(s): Missouri Gaming Commission

7d. Provide a customer satisfaction measure, if available.

- \* The Missouri Gaming Commission (MGC) regulates charitable and commercial riverboat gaming in a manner which promotes a positive impact on the State and ensures the integrity of the industry.
- \* The MGC developed and is constantly refining the Management Information Systems (MIS) compliance assessment program to meet the ever evolving needs of our gaming facilities. Such processes focus on MIS system security and integrity relative to taxation and patron confidence.
- \* The Commission employs electronic gaming device specialists which are involved with the daily activities of our gaming facilities. Such oversight instills public confidence in the regulatory process which permits the installation of the latest, most innovative technology.
- \* A critical aspect of our regulation is to monitor the tax collections of both the adjusted gross receipts and the two-dollar, per two-hour admission fee. Beneficiaries of this money include the State of Missouri, home dock cities/counties, and worthy causes such as the Veteran's Capital Improvement Trust Fund.
- \* Public inquiries and complaints via telephone and email are handled in an expedient and efficient manner. Complaints which cannot be handled in this way become formal, written complaints and are investigated by Missouri Gaming Commission agents. Complaint levels are at or below recent years.
- \* The MGC releases comprehensive revenue reports on each riverboat gaming casino by the 10th of each month. These reports can be found on our website at [www.mgc.dps.mo.gov](http://www.mgc.dps.mo.gov)
- \* It is often stated, "If you can get licensed in Missouri, you can get licensed anywhere." Our licensing investigations are very comprehensive, thus ensuring the public there is no criminal element.

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
<b>GAMING COMM-FRINGS</b>									
<b>CORE</b>									
<b>PERSONAL SERVICES</b>									
GAMING COMMISSION FUND	5,835,992	0.00	6,605,754	0.00	6,605,754	0.00	0	0.00	
TOTAL - PS	5,835,992	0.00	6,605,754	0.00	6,605,754	0.00	0	0.00	
<b>EXPENSE &amp; EQUIPMENT</b>									
GAMING COMMISSION FUND	197,914	0.00	267,317	0.00	267,317	0.00	0	0.00	
TOTAL - EE	197,914	0.00	267,317	0.00	267,317	0.00	0	0.00	
<b>TOTAL</b>	<b>6,033,906</b>	<b>0.00</b>	<b>6,873,071</b>	<b>0.00</b>	<b>6,873,071</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$6,033,906</b>	<b>0.00</b>	<b>\$6,873,071</b>	<b>0.00</b>	<b>\$6,873,071</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	

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# CORE DECISION ITEM

<b>Department</b>	Public Safety	<b>Budget Unit</b>	85003C
<b>Division</b>	Missouri Gaming Commission		
<b>Core -</b>	Fringe Benefits - MSHP Gaming Officers	<b>HB Section</b>	8.205

## 1. CORE FINANCIAL SUMMARY

FY 2017 Budget Request				
	GR	Federal	Other	Total
PS	0	0	6,605,754	6,605,754 E
EE	0	0	267,317	267,317 E
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>6,873,071</b>	<b>6,873,071 E</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Gaming Commission Fund (0286)  
 Notes: An "E" is requested for \$6,873,071 Other Funds

FY 2017 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

## 2. CORE DESCRIPTION

Fringe benefits for employees of the Missouri State Highway Patrol assigned to Gaming are provided through a retirement and insurance system other than MOSERS and MCHCP. Because of this, state contributions for these fringes are paid directly to the systems and not transferred. It is necessary that specific funds for this purpose be appropriated. Benefits include health and life insurance, retirement and long-term disability, worker's compensation, and the Employee Assistance Program.

## 3. PROGRAM LISTING (list programs included in this core funding)

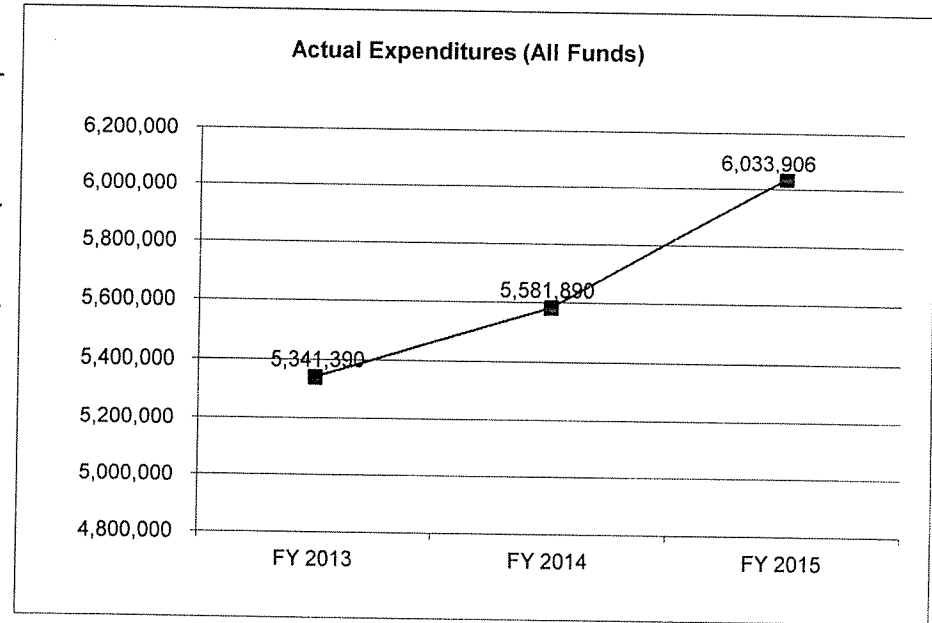
Missouri Gaming Commission

# **CORE DECISION ITEM**

<b>Department</b>	Public Safety	<b>Budget Unit</b>	85003C
<b>Division</b>	Missouri Gaming Commission		
<b>Core -</b>	Fringe Benefits - MSHP Gaming Officers	<b>HB Section</b>	8.205

## **4. FINANCIAL HISTORY**

	<b>FY 2013 Actual</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Current Yr.</b>
Appropriation (All Funds)	5,076,645	6,873,071	6,873,071	6,873,071
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	5,076,645	6,873,071	6,873,071	N/A
Actual Expenditures (All Funds)	5,341,390	5,581,890	6,033,906	N/A
Unexpended (All Funds)	(264,745)	1,291,181	839,165	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	(264,745)	1,291,181	839,165	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

## **NOTES:**

## CORE RECONCILIATION

STATE

GAMING COMM-FRINGS

### 5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PS	0.00	0	0	6,605,754	6,605,754	
	EE	0.00	0	0	267,317	267,317	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>6,873,071</b>	<b>6,873,071</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	0.00	0	0	6,605,754	6,605,754	
	EE	0.00	0	0	267,317	267,317	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>6,873,071</b>	<b>6,873,071</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	0.00	0	0	6,605,754	6,605,754	
	EE	0.00	0	0	267,317	267,317	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>6,873,071</b>	<b>6,873,071</b>	

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
GAMING COMM-FRINGS								
CORE								
BENEFITS	5,835,992	0.00	6,605,754	0.00	6,605,754	0.00	0	0.00
TOTAL - PS	5,835,992	0.00	6,605,754	0.00	6,605,754	0.00	0	0.00
MISCELLANEOUS EXPENSES	197,914	0.00	267,317	0.00	267,317	0.00	0	0.00
TOTAL - EE	197,914	0.00	267,317	0.00	267,317	0.00	0	0.00
GRAND TOTAL	\$6,033,906	0.00	\$6,873,071	0.00	\$6,873,071	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$6,033,906	0.00	\$6,873,071	0.00	\$6,873,071	0.00		0.00

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
<b>GAMING DIVISION-REFUNDS</b>									
CORE									
PROGRAM-SPECIFIC									
GAMING COMMISSION FUND	150	0.00	100,000	0.00	100,000	0.00	0	0.00	
TOTAL - PD	150	0.00	100,000	0.00	100,000	0.00	0	0.00	
TOTAL	150	0.00	100,000	0.00	100,000	0.00	0	0.00	
GRAND TOTAL	\$150	0.00	\$100,000	0.00	\$100,000	0.00	\$0	0.00	

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# CORE DECISION ITEM

Department	Public Safety	Budget Unit	85007C
Division	Missouri Gaming Commission		
Core -	Refunds - Gaming Commission Fund	HB Section	8.210

## 1. CORE FINANCIAL SUMMARY

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	100,000	100,000
TRF	0	0	0	0
Total	0	0	100,000	100,000
FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds: Gaming Commission Fund (0286)

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds:

## 2. CORE DESCRIPTION

The Gaming Commission collects money for license fees, reimbursable costs to protect the public, background investigation costs, and other fees. The purpose of this appropriation is to provide a means to make refunds in the event that a collection error is made.

## 3. PROGRAM LISTING (list programs included in this core funding)

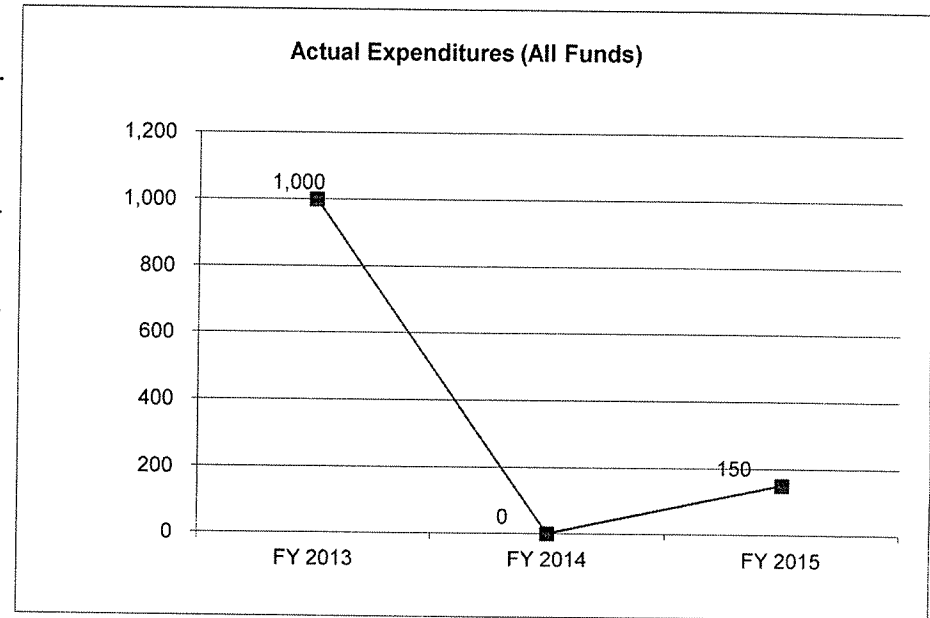
Missouri Gaming Commission

**CORE DECISION ITEM**

<b>Department</b>	Public Safety	<b>Budget Unit</b>	85007C
<b>Division</b>	Missouri Gaming Commission		
<b>Core -</b>	Refunds - Gaming Commission Fund	<b>HB Section</b>	8.210

**4. FINANCIAL HISTORY**

	<b>FY 2013 Actual</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Current Yr.</b>
Appropriation (All Funds)	15,000	100,000	100,000	100,000
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	15,000	100,000	100,000	N/A
Actual Expenditures (All Funds)	1,000	0	150	N/A
Unexpended (All Funds)	14,000	100,000	99,850	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	14,000	100,000	99,850	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

**NOTES:**

## CORE RECONCILIATION

STATE

GAMING DIVISION-REFUNDS

### 5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PD	0.00	0	0	100,000	100,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PD	0.00	0	0	100,000	100,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PD	0.00	0	0	100,000	100,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
GAMING DIVISION-REFUNDS								
CORE								
REFUNDS	150	0.00	100,000	0.00	100,000	0.00	0	0.00
TOTAL - PD	150	0.00	100,000	0.00	100,000	0.00	0	0.00
GRAND TOTAL	\$150	0.00	\$100,000	0.00	\$100,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$150	0.00	\$100,000	0.00	\$100,000	0.00		0.00

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
<b>BINGO DIVISION-REFUNDS</b>									
<b>CORE</b>									
<b>PROGRAM-SPECIFIC</b>									
BINGO PROCEEDS FOR EDUCATION	0	0.00	5,000	0.00	5,000	0.00	0	0.00	
TOTAL - PD	0	0.00	5,000	0.00	5,000	0.00	0	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>5,000</b>	<b>0.00</b>	<b>5,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$5,000</b>	<b>0.00</b>	<b>\$5,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	

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# CORE DECISION ITEM

Department	Public Safety	Budget Unit	85008C
Division	Missouri Gaming Commission		
Core -	Refunds - BINGO Proceeds	HB Section	8.215

## 1. CORE FINANCIAL SUMMARY

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	5,000	5,000
TRF	0	0	0	0
Total	0	0	5,000	5,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: BINGO Proceeds for Education (0289)

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

## 2. CORE DESCRIPTION

The purpose of this appropriation is to provide a means to make refunds in the event taxes from charitable games are collected in error. Without this appropriation, the Commission would not have the ability to make refunds in a timely manner.

## 3. PROGRAM LISTING (list programs included in this core funding)

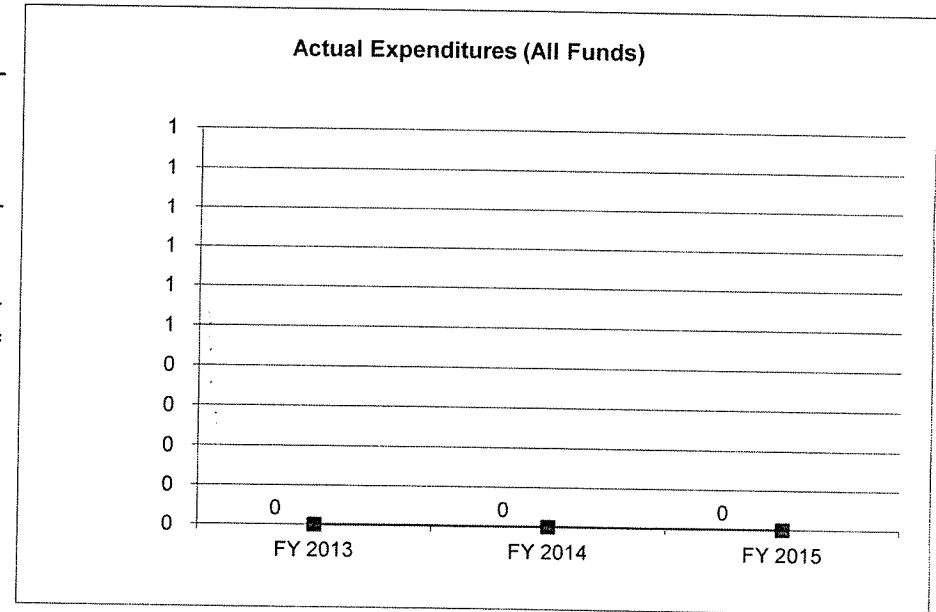
Missouri Gaming Commission

# CORE DECISION ITEM

<b>Department</b>	Public Safety	<b>Budget Unit</b>	85008C
<b>Division</b>	Missouri Gaming Commission		
<b>Core -</b>	Refunds - BINGO Proceeds	<b>HB Section</b>	8.215

## 4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	5,000	5,000	5,000	5,000
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	5,000	5,000	5,000	N/A
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	5,000	5,000	5,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	5,000	5,000	5,000	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

### NOTES:

## CORE RECONCILIATION

STATE

BINGO DIVISION-REFUNDS

### 5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	5,000	5,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	5,000	5,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	5,000	5,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	



# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
BINGO DIVISION-REFUNDS								
CORE								
REFUNDS	0	0.00	5,000	0.00	5,000	0.00	0	0.00
TOTAL - PD	0	0.00	5,000	0.00	5,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$5,000	0.00	\$5,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$5,000	0.00	\$5,000	0.00		0.00

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
<b>HORSE RACING-BREEDERS FUND</b>									
<b>CORE</b>									
EXPENSE & EQUIPMENT									
MO BREEDERS FUND	0	0.00	5,000	0.00	5,000	0.00	0	0.00	
TOTAL - EE	0	0.00	5,000	0.00	5,000	0.00	0	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>5,000</b>	<b>0.00</b>	<b>5,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$5,000</b>	<b>0.00</b>	<b>\$5,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	

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# **CORE DECISION ITEM**

<b>Department</b>	Public Safety	<b>Budget Unit</b>	85090C
<b>Division</b>	Missouri Gaming Commission		
<b>Core -</b>	Missouri Breeder's Fund	<b>HB Section</b>	8.220

## **1. CORE FINANCIAL SUMMARY**

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	5,000	5,000
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Missouri Breeder's Fund (0605)

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

## **2. CORE DESCRIPTION**

Horse racing activities were transferred to the Missouri Gaming Commission in 1996. Since that time, the Missouri Breeder's Fund has been used to reimburse racing entities for a Missouri-bred horse winning purse.

## **3. PROGRAM LISTING (list programs included in this core funding)**

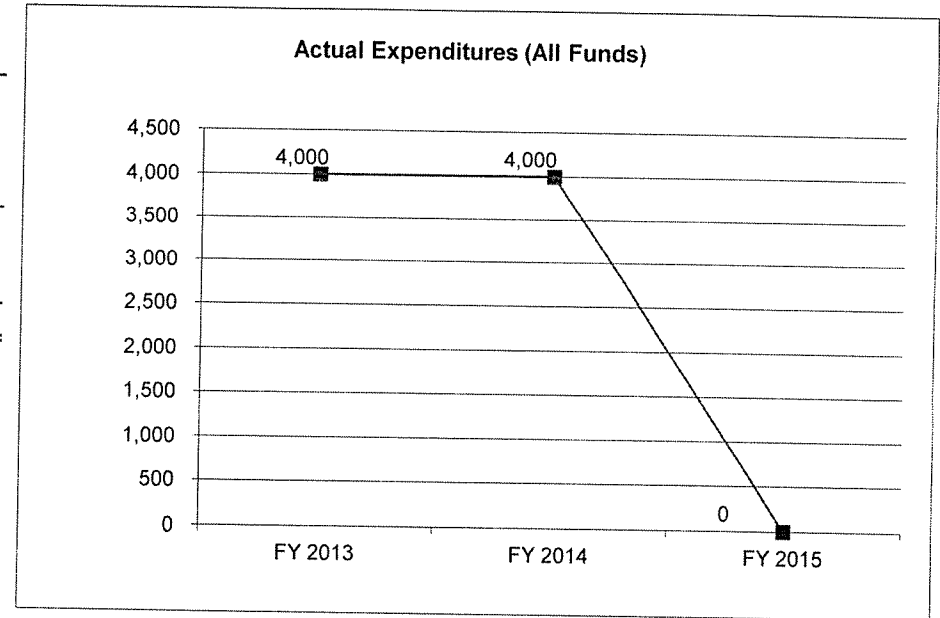
Missouri Gaming Commission - Horse Racing

**CORE DECISION ITEM**

<b>Department</b>	Public Safety	<b>Budget Unit</b>	85090C
<b>Division</b>	Missouri Gaming Commission		
<b>Core -</b>	Missouri Breeder's Fund	<b>HB Section</b>	8.220

**4. FINANCIAL HISTORY**

	<b>FY 2013 Actual</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Current Yr.</b>
Appropriation (All Funds)	5,000	5,000	5,000	5,000
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	5,000	5,000	5,000	N/A
Actual Expenditures (All Funds)	4,000	4,000	0	N/A
Unexpended (All Funds)	1,000	1,000	5,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	1,000	1,000	5,000	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

**NOTES:**

## CORE RECONCILIATION

STATE

HORSE RACING-BREEDERS FUND

### 5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	5,000	5,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	5,000	5,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	5,000	5,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
HORSE RACING-BREEDERS FUND								
CORE								
MISCELLANEOUS EXPENSES	0	0.00	5,000	0.00	5,000	0.00	0	0.00
TOTAL - EE	0	0.00	5,000	0.00	5,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$5,000	0.00	\$5,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$5,000	0.00	\$5,000	0.00		0.00

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
<b>VET COMM CI TRUST-TRANSFER</b>									
<b>CORE</b>									
<b>FUND TRANSFERS</b>									
GAMING COMMISSION FUND	25,137,609	0.00	32,000,000	0.00	32,000,000	0.00	0	0.00	
TOTAL - TRF	25,137,609	0.00	32,000,000	0.00	32,000,000	0.00	0	0.00	
<b>TOTAL</b>	<b>25,137,609</b>	<b>0.00</b>	<b>32,000,000</b>	<b>0.00</b>	<b>32,000,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$25,137,609</b>	<b>0.00</b>	<b>\$32,000,000</b>	<b>0.00</b>	<b>\$32,000,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	

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# CORE DECISION ITEM

<b>Department</b>	Public Safety	<b>Budget Unit</b>	85465C
<b>Division</b>	Missouri Gaming Commission		
<b>Core -</b>	Transfer to Veteran's Commission Capital Improvement Trust Fund		

## 1. CORE FINANCIAL SUMMARY

FY 2017 Budget Request					FY 2017 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	32,000,000	32,000,000	TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>32,000,000</b>	<b>32,000,000</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: From Gaming Commission Fund (0286)

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

## 2. CORE DESCRIPTION

The Commission receives its operational funding through licensing fees, direct reimbursements and admission fees, pursuant to Sections 313.800-313.850, RSMo. Remaining net proceeds for each fiscal year are then distributed to various funds by statutory formula. The 96th Missouri General Assembly passed House Bill 1731, which changed the distribution of net proceeds in the Gaming Fund (0286). Under the provisions of this bill, the order of distribution of remaining net proceeds for each fund reads as follows: \$5 million to the Access Missouri Financial Assistance Fund, \$3 million to the Veterans' Commission Capital Improvement Trust Fund, \$4 million to the Missouri National Guard Trust Fund, and, all remaining net proceeds to the Veterans' Commission Capital Improvement Trust Fund.

## 3. PROGRAM LISTING (list programs included in this core funding)

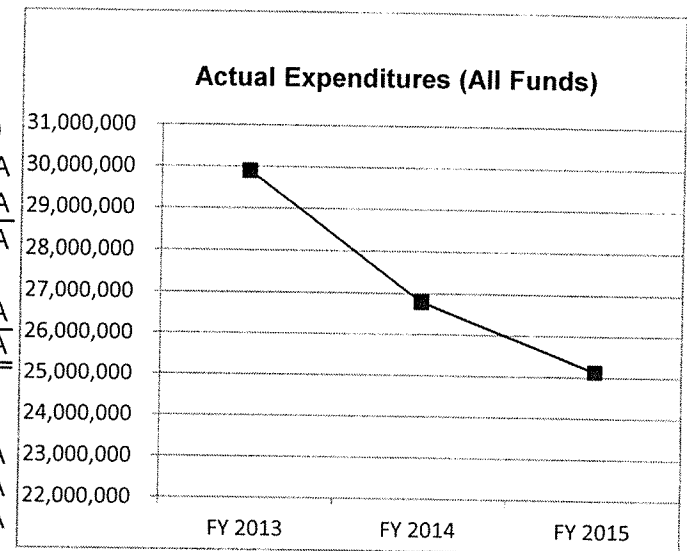


# CORE DECISION ITEM

<b>Department</b>	Public Safety	<b>Budget Unit</b>	85465C
<b>Division</b>	Missouri Gaming Commission		
<b>Core -</b>	Transfer to Veteran's Commission Capital Improvement Trust Fund	<b>HB Section</b>	8.225

## 4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	6,000,000	36,320,000	32,000,000	32,000,000
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	6,000,000	36,320,000	32,000,000	N/A
Actual Expenditures (All Funds)	29,900,000	26,792,691	25,137,609	N/A
Unexpended (All Funds)	(23,900,000)	9,527,309	6,862,391	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	(23,900)	9,527,309	6,862,391	N/A



Reverted includes the statutory three- percent reserve (when applicable).  
 Restricted includes any Governor' Expenditure Restriction (when applicable).

### NOTES:

## CORE RECONCILIATION

STATE

VET COMM CI TRUST-TRANSFER

### 5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	TRF	0.00	0	0	32,000,000	32,000,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>32,000,000</b>	<b>32,000,000</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	TRF	0.00	0	0	32,000,000	32,000,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>32,000,000</b>	<b>32,000,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	TRF	0.00	0	0	32,000,000	32,000,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>32,000,000</b>	<b>32,000,000</b>	

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
VET COMM CI TRUST-TRANSFER								
CORE								
TRANSFERS OUT	25,137,609	0.00	32,000,000	0.00	32,000,000	0.00	0	0.00
TOTAL - TRF	25,137,609	0.00	32,000,000	0.00	32,000,000	0.00	0	0.00
GRAND TOTAL	\$25,137,609	0.00	\$32,000,000	0.00	\$32,000,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$25,137,609	0.00	\$32,000,000	0.00	\$32,000,000	0.00		0.00

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MO NATL GUARD TRUST-TRANSFER								
CORE								
FUND TRANSFERS								
GAMING COMMISSION FUND	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00	0	0.00
TOTAL - TRF	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00	0	0.00
TOTAL	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00	0	0.00
GRAND TOTAL	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$0	0.00

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### CORE DECISION ITEM

<b>Department</b>	Public Safety	<b>Budget Unit</b>	85470C
<b>Division</b>	Missouri Gaming Commission		
<b>Core -</b>	Transfer to Missouri National Guard Trust Fund	<b>HB Section</b>	8.230

#### 1. CORE FINANCIAL SUMMARY

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	4,000,000	4,000,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>4,000,000</b>	<b>4,000,000</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: From Gaming Commission Fund (0286)

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

#### 2. CORE DESCRIPTION

The Commission receives its operational funding through licensing fees, direct reimbursements and admission fees, pursuant to Sections 313.800-313.850, RSMo. Remaining net proceeds for each fiscal year are then distributed to various funds by statutory formula. The 96th Missouri General Assembly passed House Bill 1731, which changed the distribution of net proceeds in the Gaming Fund (0286). Under the provisions of this bill, the order of distribution of remaining net proceeds for each fund reads as follows: \$5 million to the Access Missouri Financial Assistance Fund, \$3 million to the Veterans' Commission Capital Improvement Trust Fund, \$4 million to the Missouri National Guard Trust Fund, and, all remaining net proceeds to the Veterans' Commission Capital Improvement Trust Fund.

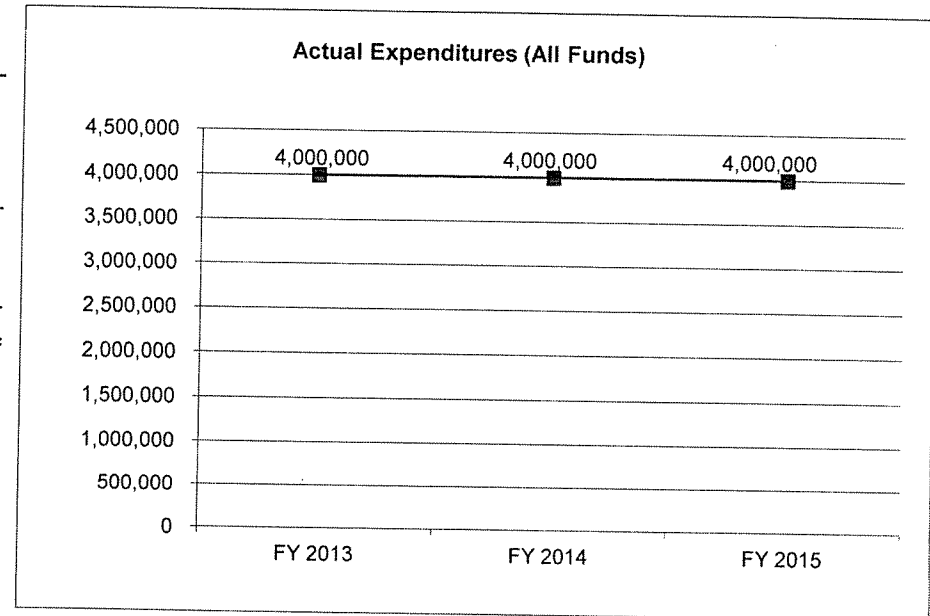
#### 3. PROGRAM LISTING (list programs included in this core funding)

**CORE DECISION ITEM**

<b>Department</b>	Public Safety	<b>Budget Unit</b>	85470C
<b>Division</b>	Missouri Gaming Commission		
<b>Core -</b>	Transfer to Missouri National Guard Trust Fund	<b>HB Section</b>	8.230

**4. FINANCIAL HISTORY**

	<b>FY 2013 Actual</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Current Yr.</b>
Appropriation (All Funds)	4,000,000	4,000,000	4,000,000	4,000,000
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	4,000,000	4,000,000	4,000,000	N/A
Actual Expenditures (All Funds)	4,000,000	4,000,000	4,000,000	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

**NOTES:**

## CORE RECONCILIATION

STATE

MO NATL GUARD TRUST-TRANSFER

### 5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	TRF	0.00	0	0	4,000,000	4,000,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>4,000,000</b>	<b>4,000,000</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	TRF	0.00	0	0	4,000,000	4,000,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>4,000,000</b>	<b>4,000,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	TRF	0.00	0	0	4,000,000	4,000,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>4,000,000</b>	<b>4,000,000</b>	

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MO NATL GUARD TRUST-TRANSFER								
CORE								
TRANSFERS OUT	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00	0	0.00
TOTAL - TRF	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00	0	0.00
GRAND TOTAL	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00		0.00



# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
ACCESS MO FINANCIAL ASST TRF									
CORE									
FUND TRANSFERS									
GAMING COMMISSION FUND	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	0	0.00	
TOTAL - TRF	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	0	0.00	
TOTAL	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	0	0.00	
GRAND TOTAL	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$0	0.00	

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# CORE DECISION ITEM

Department	Public Safety	Budget Unit	85476C
Division	Missouri Gaming Commission		
Core -	Transfer to Access Missouri Financial Assistance Fund	HB Section	8.235

## 1. CORE FINANCIAL SUMMARY

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	5,000,000	5,000,000
Total	0	0	5,000,000	5,000,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds: From Gaming Commission Fund (0286)

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds:

## 2. CORE DESCRIPTION

The Commission receives its operational funding through licensing fees, direct reimbursements and admission fees, pursuant to Sections 313.800-313.850, RSMo. Remaining net proceeds for each fiscal year are then distributed to various funds by statutory formula. The 96th Missouri General Assembly passed House Bill 1731, which changed the distribution of net proceeds in the Gaming Fund (0286). Under the provisions of this bill, the order of distribution of remaining net proceeds for each fund reads as follows: \$5 million to the Access Missouri Financial Assistance Fund, \$3 million to the Veterans' Commission Capital Improvement Trust Fund, \$4 million to the Missouri National Guard Trust Fund, and, all remaining net proceeds to the Veterans' Commission Capital Improvement Trust Fund.

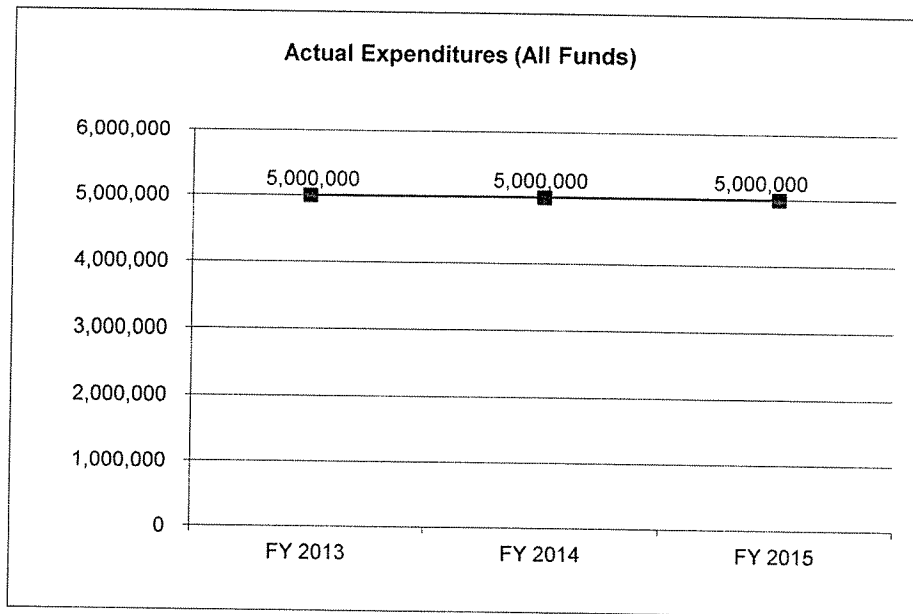
## 3. PROGRAM LISTING (list programs included in this core funding)

# **CORE DECISION ITEM**

<b>Department</b>	Public Safety	<b>Budget Unit</b>	85476C
<b>Division</b>	Missouri Gaming Commission		
<b>Core -</b>	Transfer to Access Missouri Financial Assistance Fund	<b>HB Section</b>	8.235

## **4. FINANCIAL HISTORY**

	<b>FY 2013 Actual</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Current Yr.</b>
Appropriation (All Funds)	5,000,000	5,000,000	5,000,000	5,000,000
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	5,000,000	5,000,000	5,000,000	N/A
Actual Expenditures (All Funds)	5,000,000	5,000,000	5,000,000	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

### **NOTES:**

## CORE RECONCILIATION

STATE

ACCESS MO FINANCIAL ASST TRF

### 5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	5,000,000	5,000,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>	<b>5,000,000</b>	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	5,000,000	5,000,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>	<b>5,000,000</b>	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	5,000,000	5,000,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>	<b>5,000,000</b>	

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ACCESS MO FINANCIAL ASST TRF								
CORE								
TRANSFERS OUT	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	0	0.00
TOTAL - TRF	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	0	0.00
GRAND TOTAL	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00		0.00

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COMPULSIVE GAMBLER TRANSFER								
CORE								
FUND TRANSFERS								
GAMING COMMISSION FUND	80,000	0.00	289,850	0.00	289,850	0.00	0	0.00
TOTAL - TRF	80,000	0.00	289,850	0.00	289,850	0.00	0	0.00
TOTAL	80,000	0.00	289,850	0.00	289,850	0.00	0	0.00
GRAND TOTAL	\$80,000	0.00	\$289,850	0.00	\$289,850	0.00	\$0	0.00

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# CORE DECISION ITEM

Department	Public Safety	Budget Unit	85490C
Division	Missouri Gaming Commission		
Core -	Transfer to Compulsive Gambler's Fund	HB Section	8.240

## 1. CORE FINANCIAL SUMMARY

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	289,850	289,850
Total	0	0	289,850	289,850
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds: From Gaming Commission Fund (0286)

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds:

## 2. CORE DESCRIPTION

The Commission receives its operational funding through licensing fees, direct reimbursements and admission fees, pursuant to Sections 313.800-313.850, RSMo. The statutes also provide up to one cent of the admission fee may be appropriated to the Compulsive Gambler's Fund.

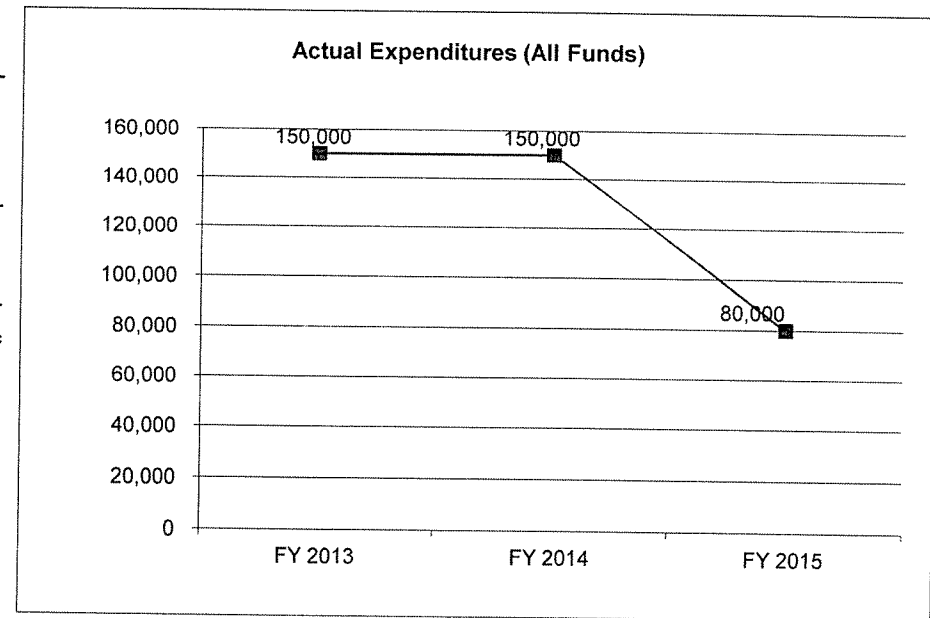
## 3. PROGRAM LISTING (list programs included in this core funding)

# CORE DECISION ITEM

<b>Department</b>	Public Safety	<b>Budget Unit</b>	85490C
<b>Division</b>	Missouri Gaming Commission		
<b>Core -</b>	Transfer to Compulsive Gambler's Fund	<b>HB Section</b>	8.240

## 4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	489,850	489,850	489,850	289,850
Less Reverted (All Funds)	0	(14,696)	(14,696)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	489,850	475,154	475,154	N/A
Actual Expenditures (All Funds)	150,000	150,000	80,000	N/A
Unexpended (All Funds)	339,850	325,154	395,154	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	339,850	325,154	395,154	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

### NOTES:



## CORE RECONCILIATION

STATE

COMPULSIVE GAMBLER TRANSFER

### 5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	TRF	0.00	0	0	289,850	289,850	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>289,850</b>	<b>289,850</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	TRF	0.00	0	0	289,850	289,850	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>289,850</b>	<b>289,850</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	TRF	0.00	0	0	289,850	289,850	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>289,850</b>	<b>289,850</b>	

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COMPULSIVE GAMBLER TRANSFER								
CORE								
TRANSFERS OUT	80,000	0.00	289,850	0.00	289,850	0.00	0	0.00
TOTAL - TRF	80,000	0.00	289,850	0.00	289,850	0.00	0	0.00
GRAND TOTAL	\$80,000	0.00	\$289,850	0.00	\$289,850	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$80,000	0.00	\$289,850	0.00	\$289,850	0.00		0.00

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
<b>A G ADMINISTRATION</b>									
<b>CORE</b>									
PERSONAL SERVICES									
GENERAL REVENUE	992,070	22.97	1,032,632	29.48	1,032,632	29.48	0	0.00	
TOTAL - PS	992,070	22.97	1,032,632	29.48	1,032,632	29.48	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	121,380	0.00	125,133	0.00	125,133	0.00	0	0.00	
FEDERAL DRUG SEIZURE	45,561	0.00	120,000	0.00	120,000	0.00	0	0.00	
TOTAL - EE	166,941	0.00	245,133	0.00	245,133	0.00	0	0.00	
<b>TOTAL</b>	<b>1,159,011</b>	<b>22.97</b>	<b>1,277,765</b>	<b>29.48</b>	<b>1,277,765</b>	<b>29.48</b>	<b>0</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$1,159,011</b>	<b>22.97</b>	<b>\$1,277,765</b>	<b>29.48</b>	<b>\$1,277,765</b>	<b>29.48</b>	<b>\$0</b>	<b>0.00</b>	

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### CORE DECISION ITEM

<b>Department</b>	Department of Public Safety	<b>Budget Unit</b>	85410C
<b>Division</b>	Office of the Adjutant General/Missouri National Guard		
<b>Core -</b>	Administration		

#### 1. CORE FINANCIAL SUMMARY

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	1,032,632	0	0	1,032,632
EE	125,133	0	0	125,133
PSD	0	120,000	0	120,000
TRF	0	0	0	0
<b>Total</b>	<b>1,157,765</b>	<b>120,000</b>	<b>0</b>	<b>1,277,765</b>
FTE	29.48	0.00	0.00	29.48

<b>Est. Fringe</b>	573,554	0	0	573,554
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

#### 2. CORE DESCRIPTION

Funding necessary to support the operations of the Office of the Adjutant General, the headquarters of the Missouri National Guard (MONG). Provides logistical, personnel and command and control in support of MONG units and activities. Key programs include: Military and Veterans Records management, accounting, human resources, military support to civilian authorities, property accountability, vehicle fleet management, marksmanship, quality management, environmental, safety, industrial hygiene, complex operation and maintenance, MONG Military History Museum, communications, strategic planning. The program also supports janitorial and maintenance requirements for the State Emergency Management Agency and the Missouri Intelligence Analysis Center co-located at the National Guard Headquarters complex. Federal drug seizure equitable sharing proceeds are used to support drug education/awareness programs and procure equipment/supplies specific to the drug eradication mission.

#### 3. PROGRAM LISTING (list programs included in this core funding)

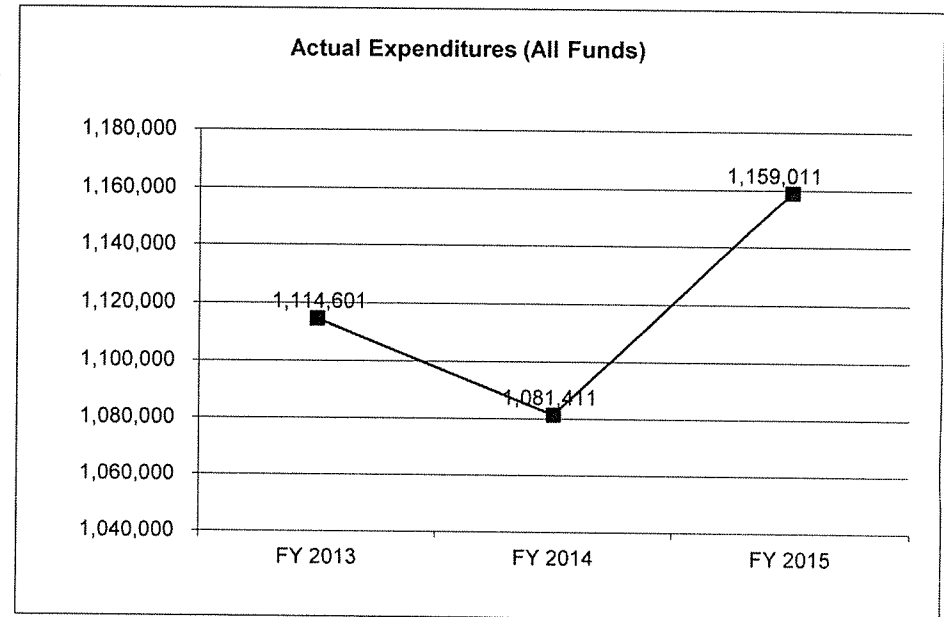
Adjutant General Office/Headquarters Missouri National Guard Administration Program  
Federal Drug Seizure - Equitable sharing program

# CORE DECISION ITEM

<b>Department</b>	Department of Public Safety	<b>Budget Unit</b>	85410C
<b>Division</b>	Office of the Adjutant General/Missouri National Guard		
<b>Core -</b>	Administration		

## 4. FINANCIAL HISTORY

	<b>FY 2013 Actual</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Current Yr.</b>
Appropriation (All Funds)	1,223,590	1,480,358	1,272,229	1,277,765
Less Reverted (All Funds)	(33,107)	(33,311)	(34,567)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1,190,483	1,447,047	1,237,662	N/A
Actual Expenditures (All Funds)	1,114,601	1,081,411	1,159,011	N/A
Unexpended (All Funds)	75,882	365,636	78,651	N/A
Unexpended, by Fund:				
General Revenue	15	502	4,212	N/A
Federal	75,867	365,134	74,439	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

### NOTES:

## CORE RECONCILIATION

STATE

A G ADMINISTRATION

### 5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PS	29.48	1,032,632	0	0	1,032,632	
	EE	0.00	125,133	120,000	0	245,133	
	<b>Total</b>	<b>29.48</b>	<b>1,157,765</b>	<b>120,000</b>	<b>0</b>	<b>1,277,765</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>							
Core Reallocation	[#648] PS	0.00	0	0	0		0 Adjust job clas Dept Requested to reflect anticipated expenditures and FTE
<b>NET DEPARTMENT CHANGES</b>		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	29.48	1,032,632	0	0	1,032,632	
	EE	0.00	125,133	120,000	0	245,133	
	<b>Total</b>	<b>29.48</b>	<b>1,157,765</b>	<b>120,000</b>	<b>0</b>	<b>1,277,765</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	29.48	1,032,632	0	0	1,032,632	
	EE	0.00	125,133	120,000	0	245,133	
	<b>Total</b>	<b>29.48</b>	<b>1,157,765</b>	<b>120,000</b>	<b>0</b>	<b>1,277,765</b>	

## FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 85410C	DEPARTMENT: Department of Public Safety
BUDGET UNIT NAME: Administration Core	DIVISION: Office of the Adjutant General/MO National Guard
<b>1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.</b>	
DEPARTMENT REQUEST	
PS 'and/or' EE GR Flexibility will allow the OTAG to make operational adjustments due to fluctuation in the cost of providing services in support of MONG activities, these changes can be caused by inflation, variance in state revenue receipts, fund withholdings and other unforeseen factors impacting operations. Flexibility allows funding to be used to support unfunded requirements for the current year.	
<b>2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.</b>	
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$0.00	FLEXIBILITY WAS NOT APPROVED FOR FY16  1% (\$10K) PS and/or EE GR flexibility is requested for FY 2017. Flexibility will be applied as necessary to ensure mission and critical program activities are supported.
<b>3. Please explain how flexibility was used in the prior and/or current years.</b>	
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Flexibility was not approved for FY 15	Flexibility was not approved for FY16.

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>A G ADMINISTRATION</b>								
<b>CORE</b>								
ADMIN OFFICE SUPPORT ASSISTANT	28,727	1.00	28,103	1.00	31,571	1.20	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	301	0.01	23,152	1.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	35,135	1.33	43,751	3.50	43,984	2.75	0	0.00
INFORMATION TECHNOLOGIST I	15,289	0.50	6,104	0.00	16,026	0.50	0	0.00
INFORMATION TECHNOLOGIST III	0	0.00	25,050	0.50	0	0.00	0	0.00
STOREKEEPER I	9,398	0.29	8,562	0.50	8,488	0.36	0	0.00
PROCUREMENT OFCR I	38,555	1.00	37,542	1.00	41,373	1.00	0	0.00
ACCOUNT CLERK II	0	0.00	27,933	1.55	14,377	0.45	0	0.00
ACCOUNTANT I	37,949	1.19	43,450	2.20	40,038	1.22	0	0.00
ACCOUNTANT II	48,501	1.19	52,316	2.00	50,888	2.00	0	0.00
PERSONNEL ANAL II	20,694	0.50	19,417	1.00	28,570	0.62	0	0.00
EXECUTIVE I	12,708	0.40	14,512	0.00	0	0.00	0	0.00
EXECUTIVE II	19,355	0.50	19,024	1.00	22,254	1.00	0	0.00
CUSTODIAL WORKER I	6,516	0.27	5	0.00	6,607	0.27	0	0.00
CUSTODIAL WORKER II	43,032	1.93	58,884	1.56	29,020	1.08	0	0.00
CUSTODIAL WORK SPV	6,472	0.27	29,731	0.88	7,243	0.26	0	0.00
HOUSEKEEPER II	10,576	0.30	11,946	0.31	11,946	0.38	0	0.00
COOK I	715	0.02	0	0.00	0	0.00	0	0.00
FOOD SERVICE MGR I	31,274	1.00	29,969	1.00	34,517	1.00	0	0.00
CAPITAL IMPROVEMENTS SPEC II	11,959	0.20	18,792	0.20	12,074	0.23	0	0.00
TECHNICAL ASSISTANT IV	8,033	0.20	11,574	0.20	8,076	0.21	0	0.00
VETERANS SERVICE SPV	0	0.00	29	0.00	0	0.00	0	0.00
MAINTENANCE WORKER II	43,270	1.40	56,147	1.75	40,475	1.75	0	0.00
MAINTENANCE SPV II	0	0.00	8	0.00	0	0.00	0	0.00
BUILDING CONSTRUCTION WKR II	22,397	0.66	41,485	0.78	17,476	0.78	0	0.00
PHYSICAL PLANT SUPERVISOR I	9,468	0.24	12,615	0.26	10,956	0.26	0	0.00
PHYSICAL PLANT SUPERVISOR III	36,705	0.78	19,272	0.40	19,365	0.40	0	0.00
CONSTRUCTION INSPECTOR	50,244	0.87	25,803	0.60	35,017	0.63	0	0.00
DESIGN/DEVELOP/SURVEY MGR B2	15,368	0.21	22,155	0.20	14,981	0.39	0	0.00
FACILITIES OPERATIONS MGR B1	0	0.00	60	0.26	12,581	0.38	0	0.00
FACILITIES OPERATIONS MGR B2	3,911	0.07	24,143	0.33	0	0.00	0	0.00
HUMAN RESOURCES MGR B1	19,490	0.40	0	0.00	23,592	0.58	0	0.00

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# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>A G ADMINISTRATION</b>								
<b>CORE</b>								
PUBLIC SAFETY MANAGER BAND 1	0	0.00	14	0.00	0	0.00	0	0.00
PUBLIC SAFETY MANAGER BAND 2	61,047	1.00	57,209	1.00	87,600	1.58	0	0.00
DIVISION DIRECTOR	91,030	1.00	91,525	1.00	92,015	1.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	76,498	1.00	80,097	1.50	83,007	1.50	0	0.00
PROJECT MANAGER	0	0.00	0	0.00	15,600	0.50	0	0.00
ASSISTANT PROJECT MANAGER	6,855	0.11	0	0.00	15,756	0.50	0	0.00
DATA ENTRY OPERATOR	9,137	0.36	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	53,970	1.42	45,875	1.00	56,172	1.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	47,603	1.00	46,131	0.00	46,131	1.37	0	0.00
SPECIAL ASST SKILLED CRAFT WKR	0	0.00	247	1.00	49,824	2.00	0	0.00
LABORER	2,632	0.10	0	0.00	3,355	0.25	0	0.00
MAINTENANCE WORKER	2,025	0.08	0	0.00	1,677	0.08	0	0.00
EMERGENCY MGMNT WORKER	55,231	0.17	0	0.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>992,070</b>	<b>22.97</b>	<b>1,032,632</b>	<b>29.48</b>	<b>1,032,632</b>	<b>29.48</b>	<b>0</b>	<b>0.00</b>
TRAVEL, IN-STATE	10,184	0.00	884	0.00	884	0.00	0	0.00
TRAVEL, OUT-OF-STATE	3,832	0.00	4,750	0.00	4,750	0.00	0	0.00
SUPPLIES	39,432	0.00	24,103	0.00	24,103	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	4,446	0.00	1,900	0.00	1,900	0.00	0	0.00
COMMUNICATION SERV & SUPP	3,343	0.00	1,707	0.00	1,707	0.00	0	0.00
PROFESSIONAL SERVICES	3,280	0.00	11,392	0.00	11,392	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	603	0.00	15,202	0.00	15,202	0.00	0	0.00
M&R SERVICES	5,216	0.00	23,820	0.00	23,820	0.00	0	0.00
COMPUTER EQUIPMENT	30,777	0.00	36,500	0.00	36,500	0.00	0	0.00
MOTORIZED EQUIPMENT	4,587	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	11,817	0.00	5,225	0.00	5,225	0.00	0	0.00
OTHER EQUIPMENT	16,833	0.00	4,650	0.00	4,650	0.00	0	0.00
PROPERTY & IMPROVEMENTS	1,625	0.00	5,000	0.00	5,000	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	3,705	0.00	2,000	0.00	2,000	0.00	0	0.00

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
A G ADMINISTRATION								
CORE								
MISCELLANEOUS EXPENSES	27,261	0.00	108,000	0.00	108,000	0.00	0	0.00
TOTAL - EE	166,941	0.00	245,133	0.00	245,133	0.00	0	0.00
GRAND TOTAL	\$1,159,011	22.97	\$1,277,765	29.48	\$1,277,765	29.48	\$0	0.00
GENERAL REVENUE	\$1,113,450	22.97	\$1,157,765	29.48	\$1,157,765	29.48		0.00
FEDERAL FUNDS	\$45,561	0.00	\$120,000	0.00	\$120,000	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

## PROGRAM DESCRIPTION

**Department:** Department of Public Safety/Office of the Adjutant General

**Program Name:** Administration

**Program is found in the following core budget(s):** Administration - OTAG/MONG DPS

**1. What does this program do?**

The Missouri National Guard, Office of the Adjutant General, Administration Program supports the Adjutant General's Office, the headquarters of the Missouri National Guard Training Site, a 350 acre complex comprised of 500,000 square feet of buildings, 8 miles east of Jefferson City. This program provides state funding necessary to support military operations of the Adjutant General's Office, the Headquarters of the Missouri National Guard, Missouri National Guard Museum, and SEMA and MIAC. Funding ensures that federal and state standards for training, readiness and strength are maintained to enable the Guard to perform its state and federal missions.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Article III, Section 46, Constitution of Missouri establishes the responsibility of the Legislature to maintain an adequate militia. The Missouri Military Code, established in Chapter 41, RSMo, identifies the Missouri National Guard as the state's militia and the Governor as the Commander in Chief of the militia, the Adjutant General as the Chief of Staff to the Governor and administrative head of the military establishment and defines missions of the Guard/Militia.

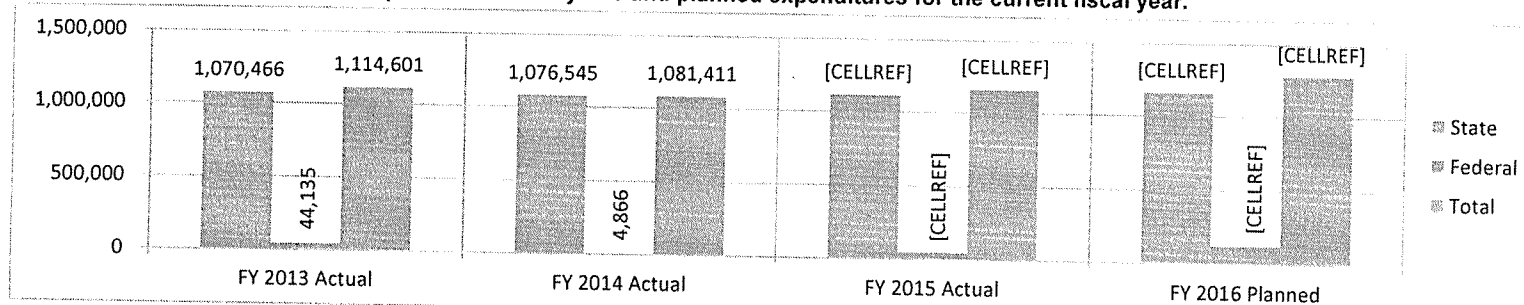
**3. Are there federal matching requirements? If yes, please explain.**

Yes, federal/state agreements support personnel, expense and equipment requirements that are necessary to maintain the operations and readiness of the MO Army and Air National Guard. Refer to the OTAG Contract Services section for additional details.

**4. Is this a federally mandated program? If yes, please explain.**

NO

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

The MO National Guard percentage of federal drug seizure funding earned through participation in the Dept. of Justice Equitable Sharing Program.

## PROGRAM DESCRIPTION

**Department:** Department of Public Safety/Office of the Adjutant General

**Program Name:** Administration

**Program is found in the following core budget(s):** Administration - OTAG/MONG DPS

**7a. Provide an effectiveness measure.**

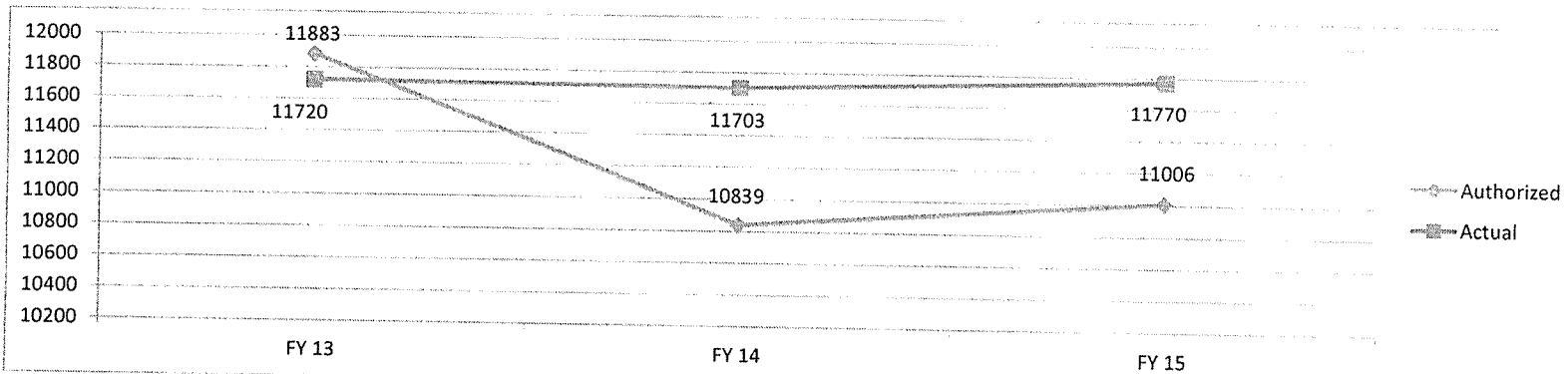
- \* The Adjutant General has the overall responsibility for both the Army and Air National Guard and its Federal and State funds and property.
- \* The true strength of the National Guard is its community based units "Always ready, always there" when emergencies occur.
- \* Unity of command strengthens these hometown units. Headquarters not only coordinates efforts but is the conduit that brings commands together for a common purpose.
- \* The proper integration of State and Federal funds is critical for effective utilization of resources.
- \* Effectiveness when responding to state emergency duty.

**7b. Provide an efficiency measure.**

- \* Ensure sufficient state funding is allocated to maximize federal matching dollars allocated to support the MO National Guard.
- \* Accountability of state and federal resources
- \* The integration of State and Federal resources to efficiently achieve the MONG's missions.

**7c. Provide the number of clients/individuals served, if applicable.**

Missouri Army and Air National Guard Authorized (Red) Actual vs (Blue) Authorized Strength.



**7d. Provide a customer satisfaction measure, if available.**

N/A

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
<b>NATIONAL GUARD TRUST FUND</b>									
<b>CORE</b>									
PERSONAL SERVICES									
NATIONAL GUARD TRUST	1,154,060	39.94	1,266,104	42.40	1,266,104	42.40	0	0.00	
TOTAL - PS	1,154,060	39.94	1,266,104	42.40	1,266,104	42.40	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	1,713,798	0.00	2,953,957	0.00	2,953,957	0.00	0	0.00	
NATIONAL GUARD TRUST	2,492,244	0.00	3,226,246	0.00	3,226,246	0.00	0	0.00	
TOTAL - EE	4,206,042	0.00	6,180,203	0.00	6,180,203	0.00	0	0.00	
PROGRAM-SPECIFIC									
NATIONAL GUARD TRUST	0	0.00	1	0.00	1	0.00	0	0.00	
TOTAL - PD	0	0.00	1	0.00	1	0.00	0	0.00	
<b>TOTAL</b>	<b>5,360,102</b>	<b>39.94</b>	<b>7,446,308</b>	<b>42.40</b>	<b>7,446,308</b>	<b>42.40</b>	<b>0</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$5,360,102</b>	<b>39.94</b>	<b>\$7,446,308</b>	<b>42.40</b>	<b>\$7,446,308</b>	<b>42.40</b>	<b>\$0</b>	<b>0.00</b>	

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# **CORE DECISION ITEM**

<b>Department</b>	<b>Department of Public Safety</b>	<b>Budget Unit</b> <u>85431C</u>
<b>Division</b>	<b>Office of the Adjutant General/Missouri National Guard</b>	
<b>Core -</b>	<b>Missouri National Guard Trust Fund</b>	

## **1. CORE FINANCIAL SUMMARY**

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	0	0	1,266,104	1,266,104
EE	2,953,957	0	3,226,247	6,180,204
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>2,953,957</b>	<b>0</b>	<b>4,492,351</b>	<b>7,446,308</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>42.40</b>	<b>42.40</b>

<b>Est. Fringe</b>	0	0	765,153	765,153
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: Transferred from the Gaming Commission Fund by authority granted in RSMo 313.835

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

## **2. CORE DESCRIPTION**

House Bill 1519 and 1165 established the Missouri National Guard Trust Fund, RSMo 41.214 in FY98. The statute authorizes monies deposited to be used by the Office of the Adjutant General (Missouri National Guard) for purposes pursuant to sections 41.010 to 41.1000 in support of the State Military Department and section 173.239, RSMo-in support of the National Guard Tuition Assistance Program.

The National Guard Tuition Assistance Program: Core funding for the education assistance program for MONG members authorized in RSMo 173.239. Maintaining Missouri's authorized Guard strength level is critical for the MONG to retain NGB military units and related Federal Department of Defense funding authorizations. If Missouri is unable to maintain its authorized troop strength, the authorization will be withdrawn and allocated to states demonstrating the ability to maintain strength. Missouri will lose the federal resources and dollars supporting those units and also the emergency response capability associated with them.

The core program also supports the Military Veteran Funeral Honors Program authorized in RSMo 41.958. This statute gave the OTAG/MONG the mission of providing military honor services to all deceased MO veterans. It is estimated that 570,000 veterans currently reside in Missouri. The department of Veterans Affairs demographic statistics project 11,000 to 14,000 veteran deaths will occur in Missouri each year through 2016. The appropriation helps ensure that MO deceased military veterans receive proper military honors (Burial services) to which they are entitled based on their patriotic service to our nation and state.

# CORE DECISION ITEM

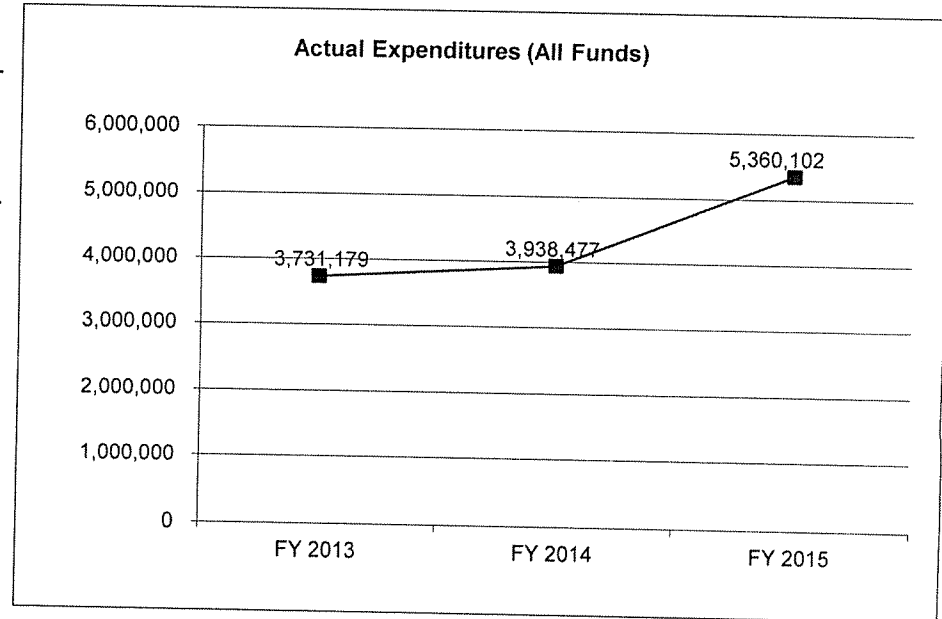
Department	Department of Public Safety	Budget Unit	85431C
Division	Office of the Adjutant General/Missouri National Guard		
Core -	Missouri National Guard Trust Fund		

## 3. PROGRAM LISTING (list programs included in this core funding)

Missourir National Guard RSMo 41 Military Honors  
Missouri National Guard RSMo 173.239 Tuition Assistance

## 4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	6,231,888	6,236,018	6,252,364	7,446,308
Less Reverted (All Funds)	(23,004)	(53,004)	(53,004)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	6,208,884	6,183,014	6,199,360	N/A
Actual Expenditures (All Funds)	3,731,179	3,938,477	5,360,102	N/A
Unexpended (All Funds)	2,477,705	2,244,537	839,258	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	2,477,705	2,244,537	839,258	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

### NOTES:

## CORE RECONCILIATION

STATE

NATIONAL GUARD TRUST FUND

### 5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PS	42.40	0	0	1,266,104	1,266,104	
	EE	0.00	2,953,957	0	3,226,246	6,180,203	
	PD	0.00	0	0	1	1	
	<b>Total</b>	<b>42.40</b>	<b>2,953,957</b>	<b>0</b>	<b>4,492,351</b>	<b>7,446,308</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>							
Core Reallocation	[#908] PS	0.00	0	0	0		(0) Adjust job clas Dept Requested to reflect anticipated expenditures and FTE
<b>NET DEPARTMENT CHANGES</b>		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(0)</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	42.40	0	0	1,266,104	1,266,104	
	EE	0.00	2,953,957	0	3,226,246	6,180,203	
	PD	0.00	0	0	1	1	
	<b>Total</b>	<b>42.40</b>	<b>2,953,957</b>	<b>0</b>	<b>4,492,351</b>	<b>7,446,308</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	42.40	0	0	1,266,104	1,266,104	
	EE	0.00	2,953,957	0	3,226,246	6,180,203	
	PD	0.00	0	0	1	1	
	<b>Total</b>	<b>42.40</b>	<b>2,953,957</b>	<b>0</b>	<b>4,492,351</b>	<b>7,446,308</b>	



# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
NATIONAL GUARD TRUST FUND								
CORE								
SR OFC SUPPORT ASST (KEYBRD)	31,247	1.00	31,412	1.00	31,412	1.00	0	0.00
INFORMATION TECHNOLOGIST IV	45,600	1.00	45,190	1.00	47,892	1.00	0	0.00
TRAINING TECH II	40,748	1.00	40,379	1.00	42,708	1.00	0	0.00
BAKER I	23,994	1.00	24,135	1.50	24,612	1.00	0	0.00
COOK I	91,566	4.06	59,976	2.40	111,663	4.67	0	0.00
COOK II	26,793	1.00	13,314	0.50	27,504	1.00	0	0.00
COOK III	1,619	0.05	16,027	0.50	0	0.00	0	0.00
PUBLIC SAFETY MANAGER BAND 1	46,316	1.00	45,342	1.00	50,304	1.00	0	0.00
MILTRY FUNERAL HONORS TEAM MBR	351,315	13.53	463,380	17.00	454,416	16.00	0	0.00
MIL FUNERAL HNRS TEAM LEADER	280,700	9.91	282,554	10.00	233,829	7.73	0	0.00
MIL FUNERAL HNRS AREA COOR	74,082	2.43	92,948	3.00	92,952	3.00	0	0.00
MIL FUNERAL HNRS AREA SUPV	108,026	3.00	108,656	3.00	108,612	3.00	0	0.00
MIL FUNERAL HNRS OPS COOR	0	0.00	30	0.00	0	0.00	0	0.00
DATA ENTRY OPERATOR	12,057	0.48	12,494	0.50	12,500	0.50	0	0.00
ACCOUNT CLERK	19,997	0.48	0	0.00	27,700	1.50	0	0.00
MILITARY HONORS PROGRAM ASST	0	0.00	8	0.00	0	0.00	0	0.00
OTHER	0	0.00	30,259	0.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>1,154,060</b>	<b>39.94</b>	<b>1,266,104</b>	<b>42.40</b>	<b>1,266,104</b>	<b>42.40</b>	<b>0</b>	<b>0.00</b>
TRAVEL, IN-STATE	1,406	0.00	1,022	0.00	2,000	0.00	0	0.00
TRAVEL, OUT-OF-STATE	637	0.00	0	0.00	1,000	0.00	0	0.00
SUPPLIES	16,052	0.00	62,000	0.00	82,000	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	3,336,086	0.00	4,969,356	0.00	4,978,356	0.00	0	0.00
COMMUNICATION SERV & SUPP	2,233	0.00	6,000	0.00	3,000	0.00	0	0.00
PROFESSIONAL SERVICES	844,600	0.00	1,102,325	0.00	1,100,000	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	3,000	0.00	3,000	0.00	0	0.00
M&R SERVICES	4,556	0.00	10,000	0.00	5,000	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	9,500	0.00	2,000	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	2,000	0.00	3,347	0.00	0	0.00
OTHER EQUIPMENT	276	0.00	10,000	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	196	0.00	5,000	0.00	500	0.00	0	0.00
<b>TOTAL - EE</b>	<b>4,206,042</b>	<b>0.00</b>	<b>6,180,203</b>	<b>0.00</b>	<b>6,180,203</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>

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# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
NATIONAL GUARD TRUST FUND								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	1	0.00	1	0.00	0	0.00
TOTAL - PD	0	0.00	1	0.00	1	0.00	0	0.00
GRAND TOTAL	\$5,360,102	39.94	\$7,446,308	42.40	\$7,446,308	42.40	\$0	0.00
GENERAL REVENUE	\$1,713,798	0.00	\$2,953,957	0.00	\$2,953,957	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$3,646,304	39.94	\$4,492,351	42.40	\$4,492,351	42.40		0.00

## PROGRAM DESCRIPTION

**Department:** Department of Public Safety/Office of the Adjutant General  
**Program Name:** National Guard Trust Fund - Tuition Assistance and Military Honors  
**Program is found in the following core budget(s):** National Guard Trust Fund

**1. What does this program do?**

The Missouri National Guard Tuition Assistance Program provides funding to Missouri National Guard members seeking undergraduate degrees as a full-time student. This program allows the state to be pro-active in supporting the National Guard to ensure the Guard maintains its strength posture. Maintaining existing strength is imperative if Missouri is to remain competitive with surrounding states as well as retaining existing assets. This funding also supports the Military Funeral Honors program which provides ceremonial burial services to all to Missouri Veterans. The Office of the Adjutant General, Missouri National Guard by virtue of HB 1519 approved in the Second Regular Session of the 89th General Assembly (1998) gave the Office of the Adjutant General the mission, "to provide Military Funeral Honors to deceased veterans residing in the State of Missouri." The Department of Veterans Affairs estimates that 570,000 veterans currently reside in the state of Missouri and that more than 13,000 veteran deaths will occur each year through 2018.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

RSMo 173.239 SB 583, RSMo 41.214 and RSMo 41958

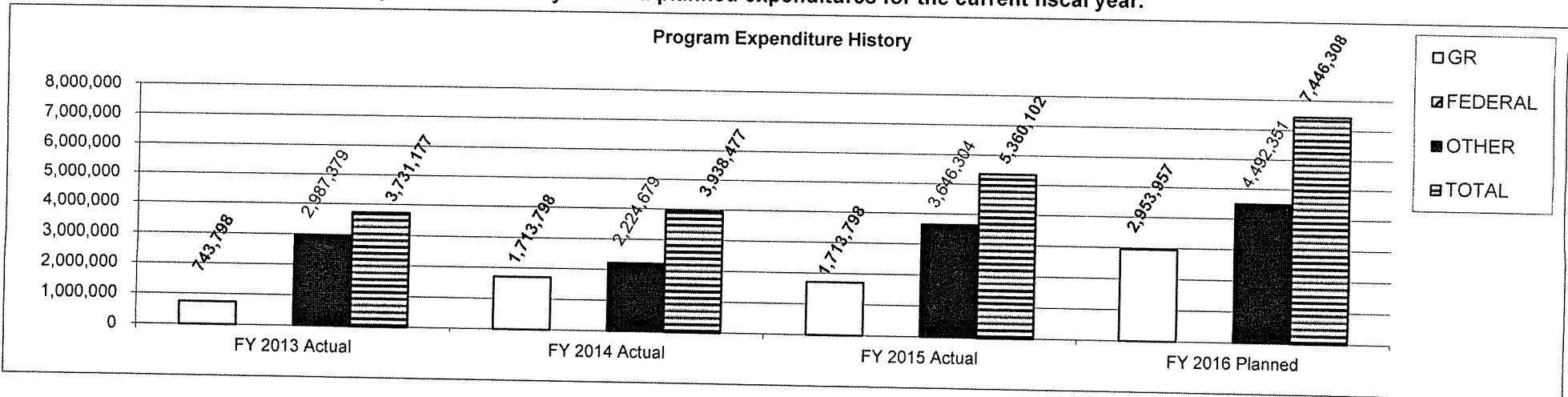
**3. Are there federal matching requirements? If yes, please explain.**

NO

**4. Is this a federally mandated program? If yes, please explain.**

NO

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



## PROGRAM DESCRIPTION

**Department:** Department of Public Safety/Office of the Adjutant General  
**Program Name:** National Guard Trust Fund - Tuition Assistance and Military Honors  
**Program is found in the following core budget(s):** National Guard Trust Fund

### 6. What are the sources of the "Other " funds?

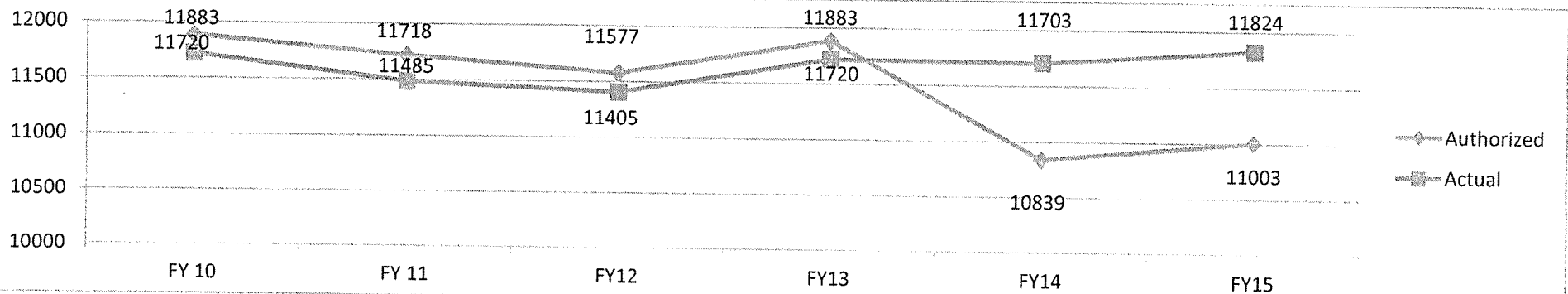
Gaming Commission Fund

### 7a. Provide an effectiveness measure.

#### MONG Tuition Assistance

- \* The majority of funding continues to support education
- \* Educating service members who are Missouri residents is a tremendous investment in the State's future
- \* Providing education benefits also assists in the recruitment of the finest young men and women.

Missouri Army and Air National Guard Authorized (Red) Actual vs (Blue) Authorized Strength.



#### MONG Military Honors Program

\* In support of the thousands of veterans in the state, the Missouri National Guard has provided over 126,658 Military funeral services for veteran's families since 1 July 1999.

#### Veteran Military Funeral Services Performed

<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016 Planned</u>
8,959	9,013	9,511	9,189	9,031	9,299	9312	9471	9194	9546	9139

## PROGRAM DESCRIPTION

**Department:** Department of Public Safety/Office of the Adjutant General

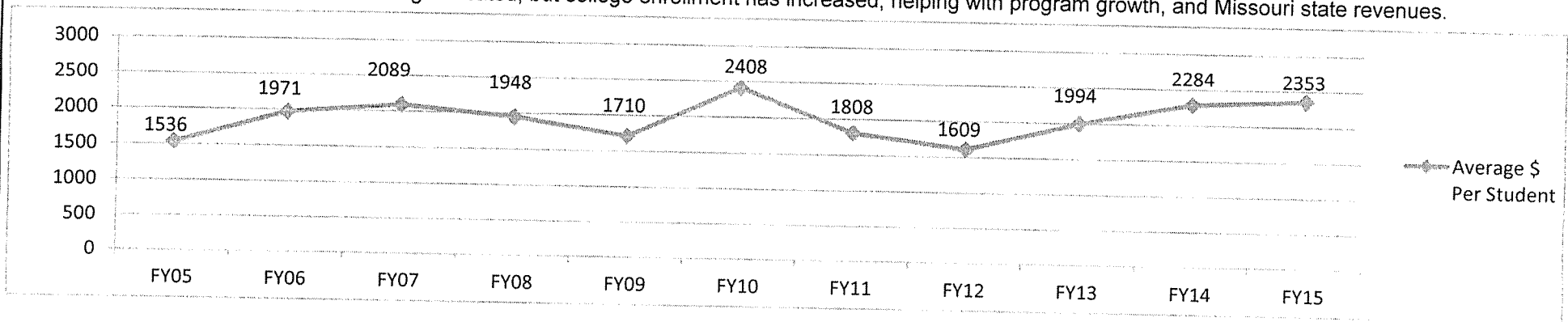
**Program Name:** National Guard Trust Fund - Tuition Assistance and Military Honors

**Program is found in the following core budget(s):** National Guard Trust Fund

### 7b. Provide an efficiency measure.

#### MONG Tuition Assistance

- \* Over 22,000 Missouri Army and Air National Guard soldiers and airmen have been awarded education funding through this program since 1999.
- \* Not only are Missouri citizens being educated, but college enrollment has increased, helping with program growth, and Missouri state revenues.



#### MONG Military Funeral Honors

- \* Request assistance from local Veteran Service organizations to provide personnel to render Military Honors.

### 7c. Provide the number of clients/individuals served, if applicable.

- \* Over 1,400 Missouri Army and Air National Guard soldiers are educated each year.
- \* Over 136,223 veterans have received Military Funeral Honors since the inception of the program.

### 7d. Provide a customer satisfaction measure, if available.

- \* Positive feedback from families and funeral directors.

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
<b>VETS RECOGNITION PROGRAM</b>									
<b>CORE</b>									
PERSONAL SERVICES									
VETERANS' COMMISSION CI TRUST	78,385	2.00	93,390	3.00	93,390	3.00	0	0.00	
TOTAL - PS	78,385	2.00	93,390	3.00	93,390	3.00	0	0.00	
EXPENSE & EQUIPMENT									
VETERANS' COMMISSION CI TRUST	8,616	0.00	136,732	0.00	136,732	0.00	0	0.00	
TOTAL - EE	8,616	0.00	136,732	0.00	136,732	0.00	0	0.00	
<b>TOTAL</b>	<b>87,001</b>	<b>2.00</b>	<b>230,122</b>	<b>3.00</b>	<b>230,122</b>	<b>3.00</b>	<b>0</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$87,001</b>	<b>2.00</b>	<b>\$230,122</b>	<b>3.00</b>	<b>\$230,122</b>	<b>3.00</b>	<b>\$0</b>	<b>0.00</b>	

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# CORE DECISION ITEM

Department	Department of Public Safety				Budget Unit	85432C			
Division	Office of the Adjutant General/Missouri National Guard								
Core -	Missouri War Veterans Recognition Fund								
1. CORE FINANCIAL SUMMARY									
	FY 2017 Budget Request					FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	93,390	93,390	PS	0	0	0	0
EE	0	0	136,732	136,732	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	230,122	230,122	Total	0	0	0	0
FTE	0.00	0.00	3.00	3.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	55,177	55,177	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds:	Veterans Commission Capitol Improvement Trust Fund #0304				Other Funds:	Veterans Commission Capitol Improvement Trust Fund #0304			
2. CORE DESCRIPTION									
<p>This law authorized by RSMo 42.170 - 42.222 recognizes WWII veterans, Korean Conflict veterans and Vietnam War veterans for their patriotic military service to our State and Nation. Entitles every Missouri WWII veteran (military service between December 7, 1941 and December 21, 1946), Korean Conflict veterans (Military service between June 27, 1950 and January 31, 1955) and Vietnam veterans (Military service between February 28, 1961 and May 7, 1975) that were honorably discharged or were in honorable status at the time of his or her death or a Missouri resident to receive a medallion, medal and a certificate of appreciation. Any Missouri veteran's spouse or the eldest living survivor of a deceased veteran who meets qualifications for war recognition may apply for a medallion, medal and a certificate. To be eligible for award in prior years, the veteran must have been a legal resident of Missouri or was a legal resident of this state at the time he or she entered or was discharged from military service.</p> <p>SB 600 (2014) broadened eligibility to Missouri National Guard veterans regardless of residency. This act created two new medallion programs, "Operation Iraqi Freedom and Operation New Dawn " (military service between March 19, 2003, and December 15, 2011) and the "Operation Desert Shield and Operation Desert Storm " (military service between August 7, 1990, and June 7, 1991) which authorizes the issuance of a military medallion, medal and certificate of appreciation to any veteran who served on active duty in a unit of the Missouri National Guard regardless of whether such veteran is or ever was a legal resident of this state.</p>									

# **CORE DECISION ITEM**

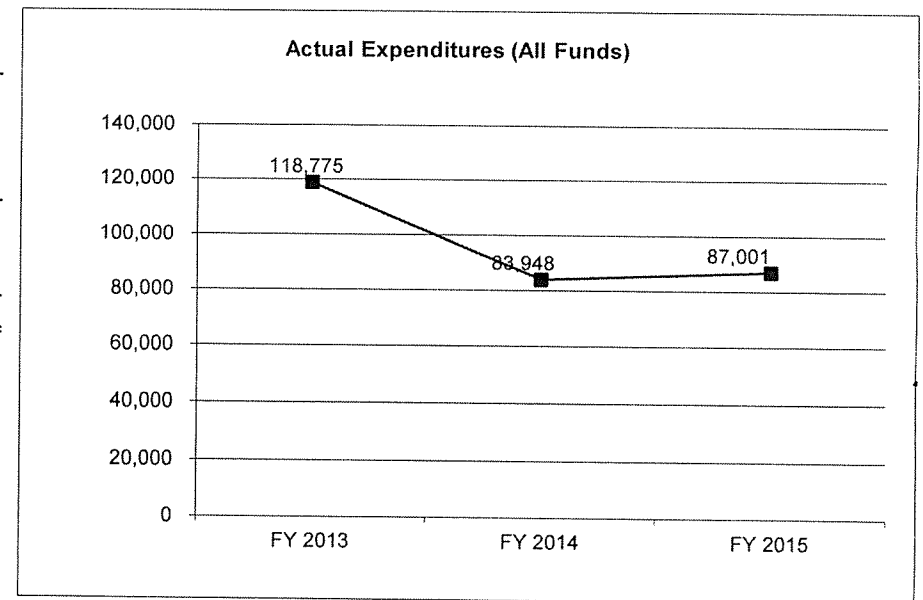
<b>Department</b>	<b>Department of Public Safety</b>	<b>Budget Unit</b> <u>85432C</u>
<b>Division</b>	<b>Office of the Adjutant General/Missouri National Guard</b>	
<b>Core -</b>	<b>Missouri War Veterans Recognition Fund</b>	

## **3. PROGRAM LISTING (list programs included in this core funding)**

Missouri Veterans Recognition Program

## **4. FINANCIAL HISTORY**

	<b>FY 2013 Actual</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Current Yr.</b>
Appropriation (All Funds)	629,731	228,447	229,621	230,122
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	629,731	228,447	229,621	N/A
Actual Expenditures (All Funds)	118,775	83,948	87,001	N/A
Unexpended (All Funds)	510,956	144,499	142,620	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	510,956	144,499	142,620	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

### **NOTES:**



## CORE RECONCILIATION

STATE

VETS RECOGNITION PROGRAM

### 5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PS	3.00	0	0	93,390	93,390	
	EE	0.00	0	0	136,732	136,732	
	<b>Total</b>	<b>3.00</b>	<b>0</b>	<b>0</b>	<b>230,122</b>	<b>230,122</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	3.00	0	0	93,390	93,390	
	EE	0.00	0	0	136,732	136,732	
	<b>Total</b>	<b>3.00</b>	<b>0</b>	<b>0</b>	<b>230,122</b>	<b>230,122</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	3.00	0	0	93,390	93,390	
	EE	0.00	0	0	136,732	136,732	
	<b>Total</b>	<b>3.00</b>	<b>0</b>	<b>0</b>	<b>230,122</b>	<b>230,122</b>	

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>VETS RECOGNITION PROGRAM</b>								
<b>CORE</b>								
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	22,037	1.00	13,218	1.00	0	0.00
EXECUTIVE I	38,024	1.00	30,980	1.00	38,232	1.00	0	0.00
PLANNER II	40,361	1.00	40,373	1.00	41,940	1.00	0	0.00
<b>TOTAL - PS</b>	<b>78,385</b>	<b>2.00</b>	<b>93,390</b>	<b>3.00</b>	<b>93,390</b>	<b>3.00</b>	<b>0</b>	<b>0.00</b>
SUPPLIES	1,480	0.00	48,386	0.00	53,000	0.00	0	0.00
COMMUNICATION SERV & SUPP	1,837	0.00	35,000	0.00	30,000	0.00	0	0.00
PROFESSIONAL SERVICES	458	0.00	53,346	0.00	48,732	0.00	0	0.00
M&R SERVICES	157	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	4,684	0.00	0	0.00	5,000	0.00	0	0.00
<b>TOTAL - EE</b>	<b>8,616</b>	<b>0.00</b>	<b>136,732</b>	<b>0.00</b>	<b>136,732</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$87,001</b>	<b>2.00</b>	<b>\$230,122</b>	<b>3.00</b>	<b>\$230,122</b>	<b>3.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$87,001</b>	<b>2.00</b>	<b>\$230,122</b>	<b>3.00</b>	<b>\$230,122</b>	<b>3.00</b>		<b>0.00</b>

## PROGRAM DESCRIPTION

**Department:** Department of Public Safety/Office of the Adjutant General

**Program Name:** Veterans Recognition Program

**Program is found in the following core budget(s):** Veterans Recognition Program OTAG/MONG - DPS

### 1. What does this program do?

The Missouri Veterans Recognition Program was created by HB 978 (2006) and SS/SB 219 (2003) entitling Vietnam and Korean Conflict veterans to apply to the Adjutant General to receive awards. SB 961(2000) extended the WWII Veteran Recognition program. This program is funded from Veterans Commission Capitol Improvement Trust Fund. SB 600 (2014) expanded the current medallion programs by creating the "Operation Iraqi Freedom and Operation New Dawn Medallion Program" and the "Operation Desert Shield and Operation Desert Storm Medallion Program" and extended the program to veterans who deployed with the Missouri National Guard regardless of whether the veteran is or ever was a resident of Missouri.

### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo 42.170-42.222

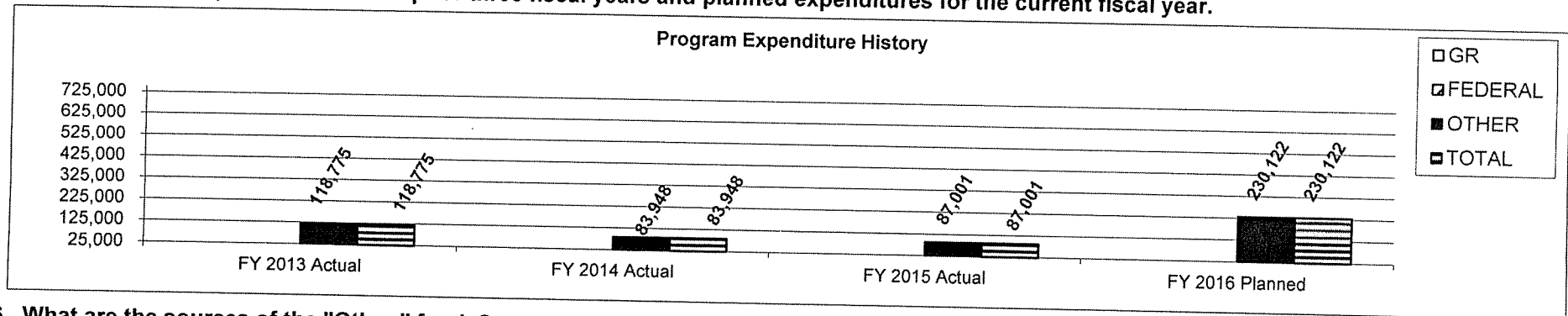
### 3. Are there federal matching requirements? If yes, please explain.

NO

### 4. Is this a federally mandated program? If yes, please explain.

NO

### 5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



### 6. What are the sources of the "Other" funds?

VCCITF

## PROGRAM DESCRIPTION

**Department: Department of Public Safety/Office of the Adjutant General**

**Program Name: Veterans Recognition Program**

**Program is found in the following core budget(s): Veterans Recognition Program OTAG/MONG - DPS**

**7a. Provide an effectiveness measure.**

**Veterans Recognition Program Awards Issued**

	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Number of WWII Awards Issued	337	1,242	1,041	356	436	157	130	50
Number of Korean Awards Issued	441	1,724	1,404	442	466	182	185	78
Number of Jubilee of Liberty Awards Issued	19	94	63	41	41	19	15	6
Number of Vietnam War Awards Issued	18,647	6,974	2,394	1,079	871	650	417	331

**7b. Provide an efficiency measure.**

N/A

**7c. Provide the number of clients/individuals served, if applicable.**

Number of Missouri Residents by Conflict

WWII	22,201
Korean Conflict	42,481
Vietnam Conflict	167,248
Desert Storm Desert Shield/ Iraqi	
Freedom New Dawn	147,496
Peace Time Veterans	128,979

**7d. Provide a customer satisfaction measure, if available.**

\* This program has resulted in senior leaders of the state, often times the Governor himself, being able to meet with and hand deliver these awards to the Missouri veterans who have served our state and nation.

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
VETS RECOGNITION TRF									
CORE									
FUND TRANSFERS									
KOREAN CONFLICT VETERANS' REC	0	0.00	150	0.00	0	0.00	0	0.00	
TOTAL - TRF	0	0.00	150	0.00	0	0.00	0	0.00	
TOTAL	0	0.00	150	0.00	0	0.00	0	0.00	
GRAND TOTAL	\$0	0.00	\$150	0.00	\$0	0.00	\$0	0.00	

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**CORE RECONCILIATION**

STATE

VETS RECOGNITION TRF

**5. CORE RECONCILIATION**

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	TRF	0.00	0	0	150	150	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>150</b>	<b>150</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>							
Core Reduction	[#1145] TRF	0.00	0	0	(150)	(150)	Close-out
	<b>NET DEPARTMENT CHANGES</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(150)</b>	<b>(150)</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	TRF	0.00	0	0	0	0	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	TRF	0.00	0	0	0	0	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
VETS RECOGNITION TRF								
CORE								
TRANSFERS OUT	0	0.00	150	0.00	0	0.00	0	0.00
TOTAL - TRF	0	0.00	150	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$150	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$150	0.00	\$0	0.00		0.00

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
<b>A G FIELD SUPPORT</b>									
<b>CORE</b>									
PERSONAL SERVICES									
GENERAL REVENUE	666,287	31.69	695,358	36.72	695,358	36.72	0	0.00	
ADJUTANT GENERAL-FEDERAL	0	0.00	99,889	3.65	99,889	3.65	0	0.00	
TOTAL - PS	666,287	31.69	795,247	40.37	795,247	40.37	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	1,368,881	0.00	1,602,217	0.00	1,602,217	0.00	0	0.00	
ADJUTANT GENERAL-FEDERAL	94,215	0.00	98,417	0.00	98,417	0.00	0	0.00	
TOTAL - EE	1,463,096	0.00	1,700,634	0.00	1,700,634	0.00	0	0.00	
<b>TOTAL</b>	<b>2,129,383</b>	<b>31.69</b>	<b>2,495,881</b>	<b>40.37</b>	<b>2,495,881</b>	<b>40.37</b>	<b>0</b>	<b>0.00</b>	
<b>OTAG/MONG Bridgeton Armory - 1812301</b>									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	139,000	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	139,000	0.00	0	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>139,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$2,129,383</b>	<b>31.69</b>	<b>\$2,495,881</b>	<b>40.37</b>	<b>\$2,634,881</b>	<b>40.37</b>	<b>\$0</b>	<b>0.00</b>	

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# **CORE DECISION ITEM**

**Department of Public Safety**  
**Division Office of the Adjutant General/Missouri National Guard**  
**Core - Field Support**

**Budget Unit** 85420C

## **1. CORE FINANCIAL SUMMARY**

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	695,358	99,889	0	795,247
EE	1,602,217	98,417	0	1,700,634
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>2,297,575</b>	<b>198,306</b>	<b>0</b>	<b>2,495,881</b>

**FTE**                      **36.72**                      **3.65**                      **0.00**                      **40.37**

<b>Est. Fringe</b>	553,222	63,385	0	616,606
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FTE**                      **0.00**                      **0.00**                      **0.00**                      **0.00**

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

## **2. CORE DESCRIPTION**

The OTAG/MONG Field Program supports the operations and maintenance of the Missouri National Guard readiness centers and associated grounds. The MONG operates 59 readiness centers in 55 locations; the average age of these facilities is in excess of 43 years with 56% being over 40 years of age. These military facilities are state-owned and require recurring funding to support readiness center operations, utilities, building, grounds maintenance and custodial equipment. Adequate Field Support program funding is critical to ensure members of the Missouri National Guard have adequate facilities in which to train, store and maintain associated military equipment. These facilities are also utilized during state emergency duty as operational staging areas, warming shelters and distribution points for local communities. The facilities are also utilized by the Highway Patrol as driver testing sites. Failure to provide adequate operational support will ultimately result in a loss of federal funding and resources.

## **3. PROGRAM LISTING (list programs included in this core funding)**

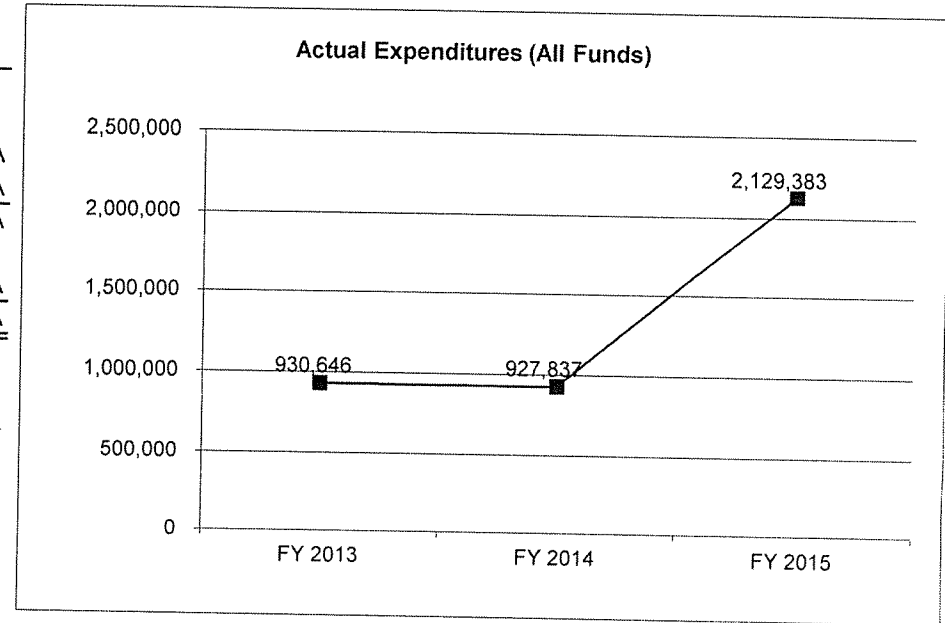
Field Support Program includes: Army National Guard readiness center operations

# CORE DECISION ITEM

Department	Department of Public Safety	Budget Unit	85420C
Division	Office of the Adjutant General/Missouri National Guard		
Core -	Field Support		

## 4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	1,054,190	1,055,591	2,491,614	2,495,881
Less Reverted (All Funds)	(25,716)	(25,776)	(63,086)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1,028,474	1,029,815	2,428,528	N/A
Actual Expenditures (All Funds)	930,646	927,837	2,129,383	N/A
Unexpended (All Funds)	97,828	101,978	299,145	N/A
Unexpended, by Fund:				
General Revenue	379	1,056	195,591	N/A
Federal	97,449	100,922	103,554	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

### NOTES:

## CORE RECONCILIATION

STATE

A G FIELD SUPPORT

### 5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PS	40.37	695,358	99,889	0	795,247	
	EE	0.00	1,602,217	98,417	0	1,700,634	
	<b>Total</b>	<b>40.37</b>	<b>2,297,575</b>	<b>198,306</b>	<b>0</b>	<b>2,495,881</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	40.37	695,358	99,889	0	795,247	
	EE	0.00	1,602,217	98,417	0	1,700,634	
	<b>Total</b>	<b>40.37</b>	<b>2,297,575</b>	<b>198,306</b>	<b>0</b>	<b>2,495,881</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	40.37	695,358	99,889	0	795,247	
	EE	0.00	1,602,217	98,417	0	1,700,634	
	<b>Total</b>	<b>40.37</b>	<b>2,297,575</b>	<b>198,306</b>	<b>0</b>	<b>2,495,881</b>	

## FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 85420C	<b>DEPARTMENT:</b> Department of Public Safety
<b>BUDGET UNIT NAME:</b> AG Field Support	<b>DIVISION:</b> Office of the Adjutant General/Mo National Guard
<b>1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.</b>	
<b>DEPARTMENT REQUEST</b>	
1% PS 'and /or' E/E flexibility between GR appropriations. Flexibility allows managers to manage resources and allows funding to be used to support unfunded requirements for the current year. PS funding available for flex are as a result of the lag in hiring positions that have been vacated by current incumbent.	
<b>2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.</b>	
<b>PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED</b>	<b>CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>
\$0	Flexibility was not approved for FY16
<b>BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>	
1% (\$6K) PS and/or EE GR flexibility is requested for FY 2016. Flexibility will be applied as necessary to ensure mission and critical program activities are supported.	
<b>3. Please explain how flexibility was used in the prior and/or current years.</b>	
<b>PRIOR YEAR EXPLAIN ACTUAL USE</b>	<b>CURRENT YEAR EXPLAIN PLANNED USE</b>
No flex used in FY15	Flex was not approved for FY16

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>A G FIELD SUPPORT</b>								
<b>CORE</b>								
SR OFC SUPPORT ASST (KEYBRD)	5,190	0.20	5,174	0.20	5,417	0.20	0	0.00
OFFICE SERVICES ASST	31,178	1.00	24,183	0.75	33,180	1.00	0	0.00
ACCOUNT CLERK II	0	0.00	6,746	0.32	9,085	0.75	0	0.00
EXECUTIVE I	8,226	0.26	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER I	36,481	1.75	36,169	1.75	37,812	2.50	0	0.00
CUSTODIAL WORKER II	48,417	2.14	57,740	3.48	73,044	2.73	0	0.00
CUSTODIAL WORK SPV	6,060	0.25	27,702	1.00	20,409	1.00	0	0.00
HOUSEKEEPER I	0	0.00	33,370	1.00	16,685	0.50	0	0.00
COOK I	953	0.04	0	0.00	0	0.00	0	0.00
LABORER II	0	0.00	17,534	0.75	17,534	0.75	0	0.00
GROUNDSKEEPER I	96,081	3.96	131,846	4.95	121,253	4.95	0	0.00
MAINTENANCE WORKER II	44,120	1.50	48,164	2.00	48,668	1.79	0	0.00
BUILDING CONSTRUCTION WKR II	32,380	0.93	36,759	1.00	35,006	1.00	0	0.00
PUBLIC SAFETY MANAGER BAND 1	42,112	1.00	41,573	1.00	43,848	1.00	0	0.00
JANITOR	315,089	18.66	328,287	22.17	333,306	22.20	0	0.00
<b>TOTAL - PS</b>	<b>666,287</b>	<b>31.69</b>	<b>795,247</b>	<b>40.37</b>	<b>795,247</b>	<b>40.37</b>	<b>0</b>	<b>0.00</b>
TRAVEL, IN-STATE	0	0.00	2,735	0.00	2,735	0.00	0	0.00
FUEL & UTILITIES	1,119,164	0.00	1,233,456	0.00	1,233,456	0.00	0	0.00
SUPPLIES	48,796	0.00	121,250	0.00	121,250	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	1,980	0.00	2,400	0.00	2,400	0.00	0	0.00
COMMUNICATION SERV & SUPP	220	0.00	2,700	0.00	2,700	0.00	0	0.00
PROFESSIONAL SERVICES	5,934	0.00	11,800	0.00	11,800	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	81,279	0.00	153,903	0.00	153,903	0.00	0	0.00
M&R SERVICES	37,811	0.00	19,000	0.00	19,000	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	1,000	0.00	1,000	0.00	0	0.00
MOTORIZED EQUIPMENT	21,689	0.00	100,000	0.00	100,000	0.00	0	0.00
OFFICE EQUIPMENT	777	0.00	2,890	0.00	2,890	0.00	0	0.00
OTHER EQUIPMENT	63,341	0.00	29,500	0.00	29,500	0.00	0	0.00
PROPERTY & IMPROVEMENTS	65,438	0.00	18,000	0.00	18,000	0.00	0	0.00
BUILDING LEASE PAYMENTS	16,000	0.00	0	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	1,000	0.00	1,000	0.00	0	0.00

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# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
A G FIELD SUPPORT								
CORE								
MISCELLANEOUS EXPENSES	667	0.00	1,000	0.00	1,000	0.00	0	0.00
TOTAL - EE	1,463,096	0.00	1,700,634	0.00	1,700,634	0.00	0	0.00
GRAND TOTAL	\$2,129,383	31.69	\$2,495,881	40.37	\$2,495,881	40.37	\$0	0.00
GENERAL REVENUE	\$2,035,168	31.69	\$2,297,575	36.72	\$2,297,575	36.72		0.00
FEDERAL FUNDS	\$94,215	0.00	\$198,306	3.65	\$198,306	3.65		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

## PROGRAM DESCRIPTION

**Department:** Department of Public Safety/Office of the Adjutant General

**Program Name:** Field Support

**Program is found in the following core budget(s):** Field Support OTAG/MONG - DPS

**1. What does this program do?**

The Field Support program supports the operation and maintenance of 59 readiness centers in 55 locations across Missouri. Adequate state support is necessary to ensure that equipment and personnel assigned to these facilities are available for service when called upon by the state and/or federal governments. Field core program funding provides, operational and maintenance support (i.e. cleaning supplies, facility maintenance, grounds keeping, trash service, janitorial service, etc) for Missouri National Guard readiness centers, maintenance facility and training sites.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

The Office of the Adjutant General and the Missouri National Guard is organized under the State Constitution in accordance with directives promulgated by the federal military department, pursuant to section 41.010, RSMo. Section 46 of Article III of the Missouri Constitution established the responsibility of the legislature to maintain an adequate militia.

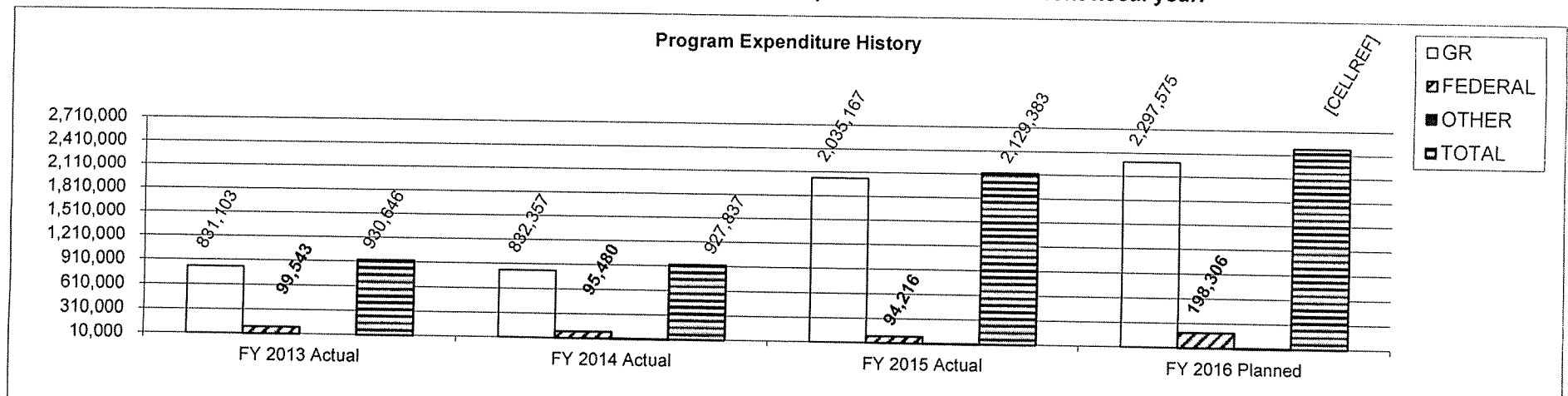
**3. Are there federal matching requirements? If yes, please explain.**

Yes, found in Contract Services Budgeting Unit

**4. Is this a federally mandated program? If yes, please explain.**

NO

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other" funds?**

N/A

## PROGRAM DESCRIPTION

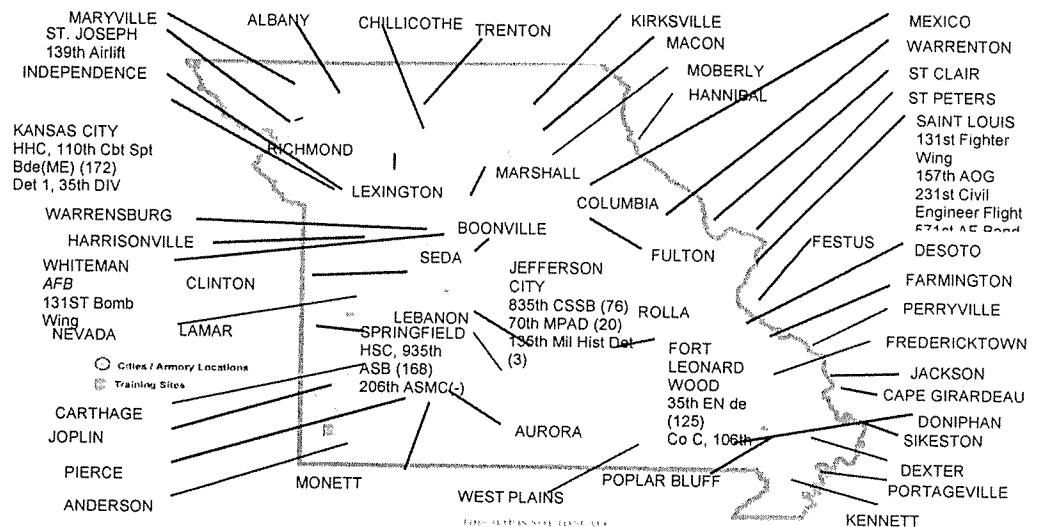
**Department:** Department of Public Safety/Office of the Adjutant General  
**Program Name:** Field Support  
**Program is found in the following core budget(s):** Field Support OTAG/MONG - DPS

### 7a. Provide an effectiveness measure.

- \* Due to the number of SED requirements and overseas deployments there has been a significant increase in the use of all National Guard facilities.
- \* Increased use by soldiers and airman, as well as visitors and family support organizations, has stressed our maintenance capability.
- \* We have also added new organizational structure to the state which results in several units using the same armory.
- \* New construction at Jefferson Barracks and the addition of Springfield Airport Readiness Center.

### 7b. Provide an efficiency measure.

Missouri National Guard Communities	55
Missouri National Guard Armories	59
Missouri National Guard Air Bases	3
Average age of Missouri National Guard Armories exceeds 40 years	





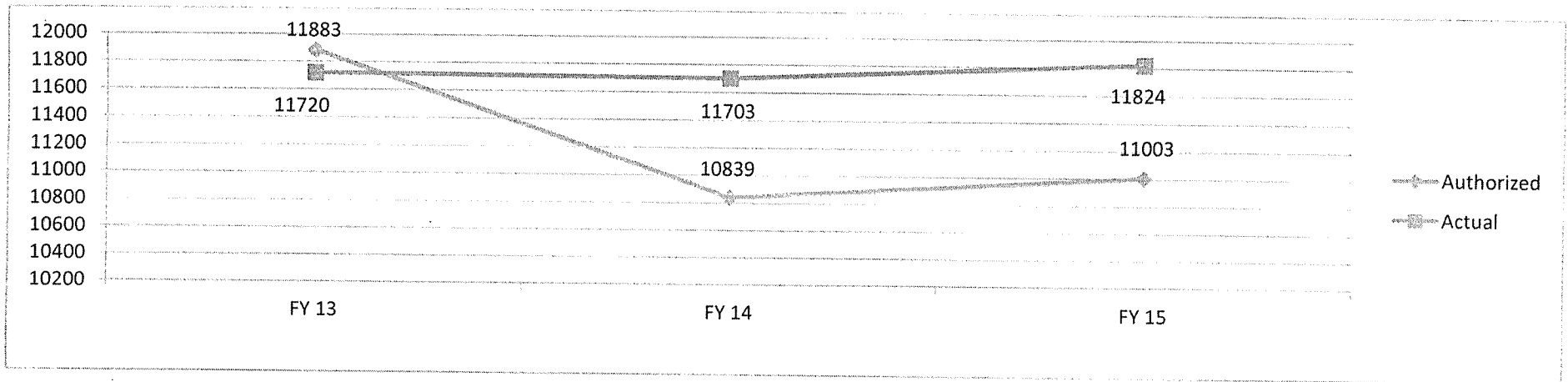
## PROGRAM DESCRIPTION

Department: Department of Public Safety/Office of the Adjutant General

Program Name: Field Support

Program is found in the following core budget(s): Field Support OTAG/MONG - DPS

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

- \* The appearance and condition of the facilities are a direct reflection of the organization and State.
- \* Citizens know that when we look and act professional, we will represent them in a professional manner.
- \* Recruiting success have resulted in increase of personnel and new units.
- \* Each soldier increases the amount of Federal funds that come to the state.

**NEW DECISION ITEM**  
**RANK: 10 OF 32**

<b>Department</b>	<b>Department of Public Safety</b>	<b>Budget Unit</b>	<b>85420C</b>
<b>Division</b>	<b>Office of the Adjutant General/Missouri National Guard</b>		
<b>DI Name</b>	<b>AG Field Bridgeton Armory</b>	<b>DI#</b>	<b>1812301</b>
		<b>House Bill</b>	<b>HB 8</b>

**1. AMOUNT OF REQUEST**

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	139,000	0	0	139,000
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>139,000</b>	<b>0</b>	<b>0</b>	<b>139,000</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

MONG is seeking to lease property in Bridgeton, Missouri to accommodate new units being allocated to Missouri. This will create approximately 300 new jobs in the Bridgeton area it will also bring an increase in local economic income. This funding will support the operational costs associated with the leased property.

NEW DECISION ITEM  
RANK: 10 OF 32

Department	Department of Public Safety	Budget Unit	85420C
Division	Office of the Adjutant General/Missouri National Guard		
DI Name	AG Field Bridgeton Armory	DI#1812301	House Bill HB 8

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

Projected costs were based on previous expenditures. It will be more cost efficient to contract out for janitorial services rather than hire full time positions.

This is a yearly leasing at the rate is \$25,000 a year for 15 years with the option for renewal at the end of the lease period, these terms were was agreed upon by OA Facilities Management, the MO National Guard and the Bridgeton Municipal Officials. Funding to support the leasing costs are being requested in HB13.

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
	0	0.0					0	0.0	
							0	0.0	
<b>Total PS</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
180/2200 Electric	48,500						48,500		
180/2203 Water/Sewer	15,500						15,500		
180/2206 Gas	15,300						15,300		
420/2556 Trash	5,000						5,000		
420/2547 Janitorial Services	54,700						54,700		
<b>Total EE</b>	<b>139,000</b>		<b>0</b>		<b>0</b>		<b>139,000</b>		<b>0</b>
Program Distributions							0		
<b>Total PSD</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
Transfers									
<b>Total TRF</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Grand Total</b>	<b>139,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>139,000</b>	<b>0.0</b>	<b>0</b>

**NEW DECISION ITEM**  
RANK: 10 OF 32

Department	Department of Public Safety	Budget Unit	85420C
Division	Office of the Adjutant General/Missouri National Guard		
DI Name	AG Field Bridgeton Armory	House Bill	HB 8
	DI#1812301		

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an effectiveness measure.**

This facility will be used as an armory for additional units that are being added to the force structure of the MO National Guard. There will be approx. 300 new jobs and increased economic expenditure in the area.

**6b. Provide an efficiency measure.**

**6c. Provide the number of clients/individuals served, if applicable.**

**6d. Provide a customer satisfaction measure, if available.**

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
A G FIELD SUPPORT								
OTAG/MONG Bridgeton Armory - 1812301								
FUEL & UTILITIES	0	0.00	0	0.00	79,300	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	0	0.00	59,700	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	139,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$139,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$139,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
A G ARMORY RENTALS									
CORE									
EXPENSE & EQUIPMENT									
ADJUTANT GENERAL REVOLVING	12,210	0.00	25,000	0.00	25,000	0.00	0	0.00	
TOTAL - EE	12,210	0.00	25,000	0.00	25,000	0.00	0	0.00	
TOTAL	12,210	0.00	25,000	0.00	25,000	0.00	0	0.00	
GRAND TOTAL	\$12,210	0.00	\$25,000	0.00	\$25,000	0.00	\$0	0.00	

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# **CORE DECISION ITEM**

<b>Department</b>	<b>Department of Public Safety</b>	<b>Budget Unit</b> <u>85430C</u>
<b>Division</b>	<b>Office of the Adjutant General/Missouri National Guard</b>	
<b>Core -</b>	<b>ARMORY RENTALS</b>	

## **1. CORE FINANCIAL SUMMARY**

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	25,000	25,000
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>25,000</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: National Guard Armory Rentals #530

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: National Guard Armory Rentals #530

## **2. CORE DESCRIPTION**

Chapter 41.210 RSMo, authorized the Adjutant General to rent MONG facilities and retain fees collected in a revolving fund. Monies collected are to be used to offset the additional operating costs incurred resulting from nonmilitary use (Armory rental). Rental monies can be expended up to the amount of fees collected and on deposit in the state treasury.

## **3. PROGRAM LISTING (list programs included in this core funding)**

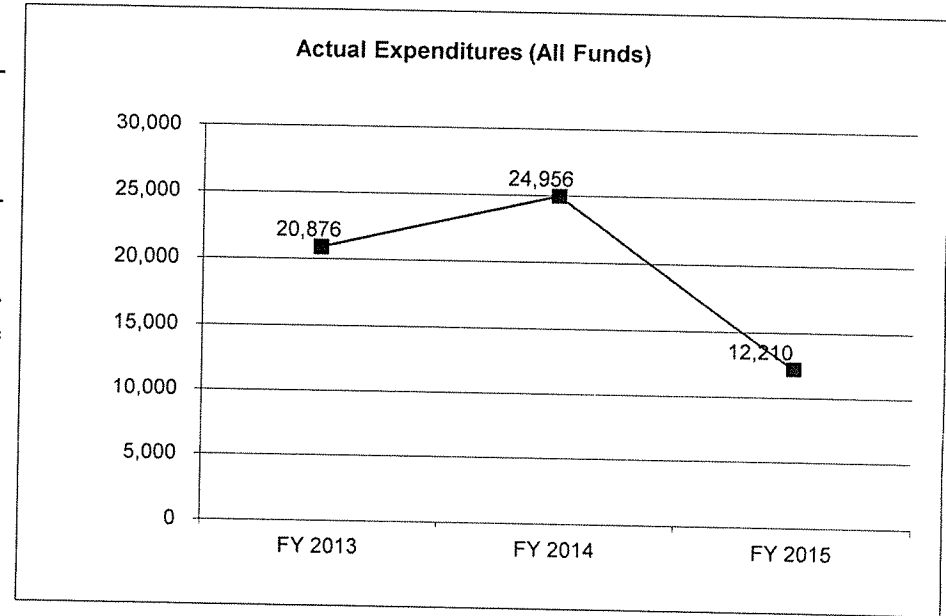
Armory Rental Revolving Fund

# **CORE DECISION ITEM**

<b>Department</b>	<b>Department of Public Safety</b>	<b>Budget Unit</b> <u>85430C</u>
<b>Division</b>	<b>Office of the Adjutant General/Missouri National Guard</b>	
<b>Core -</b>	<b>ARMORY RENTALS</b>	

## **4. FINANCIAL HISTORY**

	<b>FY 2013 Actual</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Current Yr.</b>
Appropriation (All Funds)	25,000	25,000	25,000	25,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	25,000	25,000	25,000	25,000
Actual Expenditures (All Funds)	20,876	24,956	12,210	N/A
Unexpended (All Funds)	4,124	44	12,790	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	4,124	44	12,790	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

### **NOTES:**



**CORE RECONCILIATION**

**STATE**

**A G ARMORY RENTALS**

**5. CORE RECONCILIATION**

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	EE	0.00	0	0	25,000	25,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>25,000</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	0	0	25,000	25,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>25,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	0	0	25,000	25,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>25,000</b>	

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>A G ARMORY RENTALS</b>								
<b>CORE</b>								
PROFESSIONAL SERVICES	11,710	0.00	11,500	0.00	11,500	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	500	0.00	13,500	0.00	13,500	0.00	0	0.00
TOTAL - EE	12,210	0.00	25,000	0.00	25,000	0.00	0	0.00
GRAND TOTAL	\$12,210	0.00	\$25,000	0.00	\$25,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$12,210	0.00	\$25,000	0.00	\$25,000	0.00		0.00

## PROGRAM DESCRIPTION

**Department:** Department of Public Safety/Office of the Adjutant General

**Program Name:** Armory Rentals

**Program is found in the following core budget(s):** Armory Rental - OTAG/MONG - DPS

**1. What does this program do?**

This core program allows armory rental fees collected by the Guard to be utilized to pay armory trash service, pest control and other related armory operating expenses which are increased as a result of nonmilitary armory usage. Decision item approval ensures that state monies appropriated to The Office of the Adjutant General to support Missouri Military Forces Programs are utilized for the purpose intended and not used to subsidize nonmilitary activities.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

RSMo 41.210 authorizes the Adjutant General to rent National Guard armories to the public and utilize funds collected to support the Missouri National Guard armory operations.

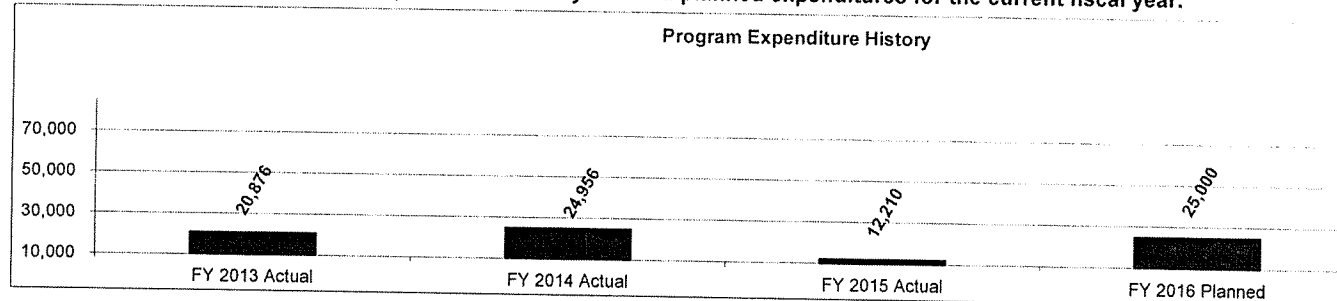
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

National Guard Armory Rentals

## PROGRAM DESCRIPTION

**Department:** Department of Public Safety/Office of the Adjutant General

**Program Name:** Armory Rentals

**Program is found in the following core budget(s):** Armory Rental - OTAG/MONG - DPS

**7a. Provide an effectiveness measure.**

- \* After 9-11, security was enhanced which resulted in reduced armory rentals.
- \* The increased use of armories, has now reminded citizens of the availability of armories.
- \* By providing a cost free location for family support and veteran organizations not only does this help the local citizens, but aids in recruiting.
- \* Rental fees are held at a minimum. Charity type rentals are charged a daily operational fee. Public (wedding reception) type rentals are charged a Fair Market rental fee.
- \* These rental charges vary from community to community.

**7b. Provide an efficiency measure.**

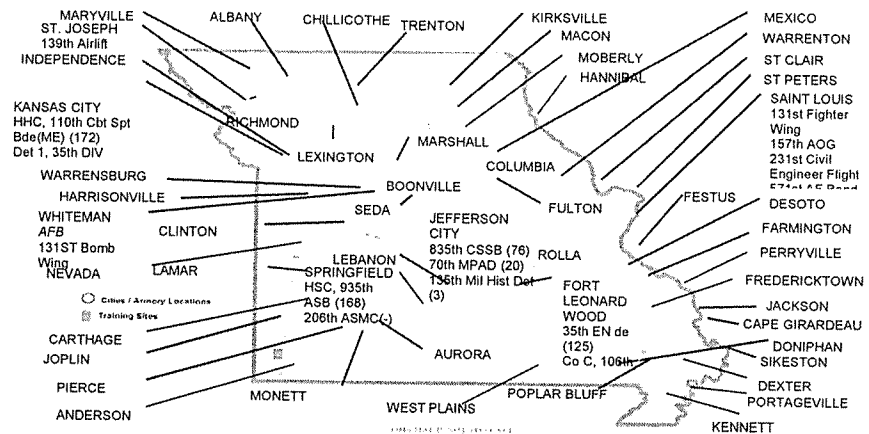
- \* These rentals allow cost effective use while reimbursing the state for incremental costs.

### Armory Rental Fees Collected

<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
\$28,251	* \$83,830	\$32,822	\$38,308	\$21,450	\$43,353	\$25,554	\$10,305	\$ 10,153	\$ 7,910	\$ 6,472

**7c. Provide the number of clients/individuals served, if applicable.**

Missouri National Guard Communities	55
Missouri National Guard Readiness Centers	59
Missouri National Guard Air Bases	3
Average age of Missouri National Guard Armories exceeds 40 years	



**7d. Provide a customer satisfaction measure, if available.**

N/A

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
<b>MO MILITARY FAMILY RELIEF</b>									
<b>CORE</b>									
<b>EXPENSE &amp; EQUIPMENT</b>									
MISSOURI MILITARY FAMILY RELIE	0	0.00	10,000	0.00	10,000	0.00	0	0.00	
TOTAL - EE	0	0.00	10,000	0.00	10,000	0.00	0	0.00	
<b>PROGRAM-SPECIFIC</b>									
MISSOURI MILITARY FAMILY RELIE	36,805	0.00	140,000	0.00	140,000	0.00	0	0.00	
TOTAL - PD	36,805	0.00	140,000	0.00	140,000	0.00	0	0.00	
<b>TOTAL</b>	<b>36,805</b>	<b>0.00</b>	<b>150,000</b>	<b>0.00</b>	<b>150,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$36,805</b>	<b>0.00</b>	<b>\$150,000</b>	<b>0.00</b>	<b>\$150,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	

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# CORE DECISION ITEM

Department	Department of Public Safety	Budget Unit	85434C
Division	Office of the Adjutant General/Missouri National Guard		
Core -	MISSOURI MILITARY FAMILY RELIEF FUND		

## 1. CORE FINANCIAL SUMMARY

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	10,000	10,000
PSD	0	0	140,000	140,000
TRF	0	0	0	0
Total	0	0	150,000	150,000

FTE                      0.00                      0.00                      0.00                      0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Missouri Military Family Relief Fund #0719

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE                      0.00                      0.00                      0.00                      0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Missouri Military Family Relief Fund #0719

## 2. CORE DESCRIPTION

In 2005, HB 437 was signed into law by the Governor. This legislation (RSMo 41.216-41.218) established the Missouri Military Family Relief Fund (#0719). Legislation authorizes the Adjutant General to make grants and provide other financial assistance or services to families of persons who are members of the Missouri National Guard or Missouri residents who are members of the Reserve Forces of the United States. Family Relief payments and services are based on need.

## 3. PROGRAM LISTING (list programs included in this core funding)

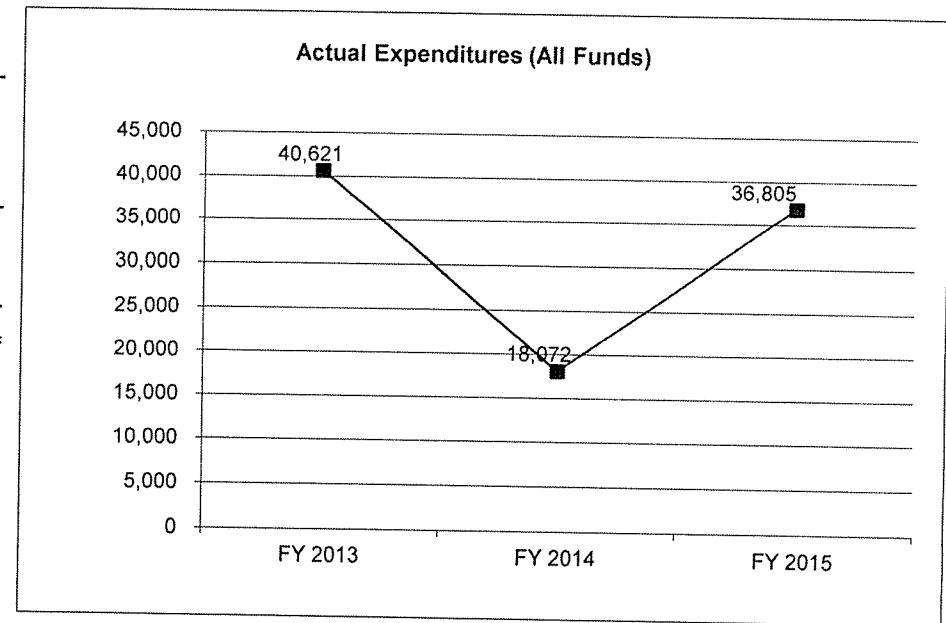
Missouri Military Family Relief Fund Program

# **CORE DECISION ITEM**

<b>Department</b>	<b>Department of Public Safety</b>	<b>Budget Unit</b> <u>85434C</u>
<b>Division</b>	<b>Office of the Adjutant General/Missouri National Guard</b>	
<b>Core -</b>	<b>MISSOURI MILITARY FAMILY RELIEF FUND</b>	

## **4. FINANCIAL HISTORY**

	<b>FY 2013 Actual</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Current Yr.</b>
Appropriation (All Funds)	150,500	150,000	150,000	150,000
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	150,500	150,000	150,000	N/A
Actual Expenditures (All Funds)	40,621	18,072	36,805	N/A
Unexpended (All Funds)	109,879	131,928	113,195	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	109,879	131,928	113,195	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

## **NOTES:**

## CORE RECONCILIATION

STATE

MO MILITARY FAMILY RELIEF

### 5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	10,000	10,000	
	PD	0.00	0	0	140,000	140,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	10,000	10,000	
	PD	0.00	0	0	140,000	140,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	10,000	10,000	
	PD	0.00	0	0	140,000	140,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>	



# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MO MILITARY FAMILY RELIEF								
CORE								
SUPPLIES	0	0.00	5,000	0.00	5,000	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	5,000	0.00	5,000	0.00	0	0.00
TOTAL - EE	0	0.00	10,000	0.00	10,000	0.00	0	0.00
PROGRAM DISTRIBUTIONS	36,805	0.00	140,000	0.00	140,000	0.00	0	0.00
TOTAL - PD	36,805	0.00	140,000	0.00	140,000	0.00	0	0.00
GRAND TOTAL	\$36,805	0.00	\$150,000	0.00	\$150,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$36,805	0.00	\$150,000	0.00	\$150,000	0.00		0.00

## PROGRAM DESCRIPTION

**Department:** Department of Public Safety/Office of the Adjutant General

**Program Name:** Missouri Military Family Relief Fund

**Program is found in the following core budget(s):** Missouri Military Family Relief Fund OTAG/MONG - DPS

**1. What does this program do?**

The Missouri Military Family Relief Program was created in 2005 by HB 437. This law authorizes the Adjutant General to award, subject to appropriations and the amount of donations received, grants to families of persons who are members of the Missouri National Guard or Missouri residents who are members of the Reserves of the Armed Forces of the United States who are in financial need. This program is fully funded by donations, state income tax refunds and related charitable activities. Actual expenditures in support of this program are subject to the amount of contributions on hand and on deposit in the State treasury.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

RSMo 41.216 through 41.218 authorizes the Missouri Military Family Relief Program

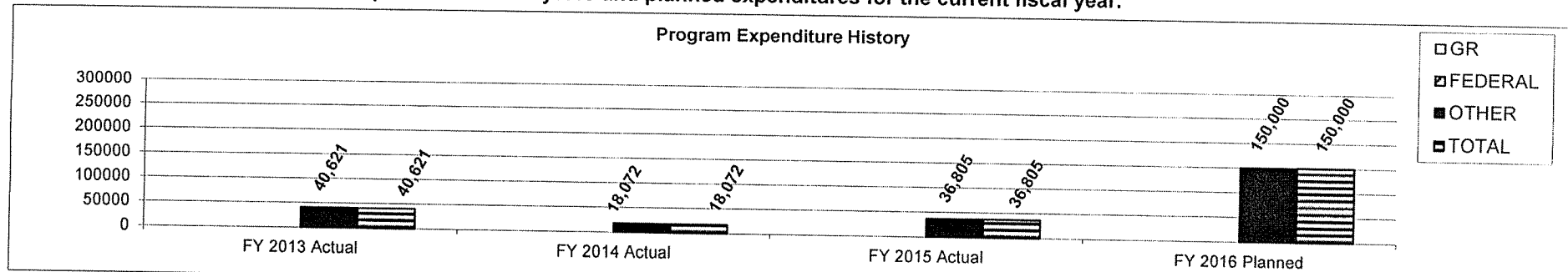
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other" funds?**

Missouri Family Relief Fund # 0719 - Donations and contributions received from citizens and corporations and state income tax refund check off

# PROGRAM DESCRIPTION

Department: Department of Public Safety/Office of the Adjutant General

Program Name: Missouri Military Family Relief Fund

Program is found in the following core budget(s): Missouri Military Family Relief Fund OTAG/MONG - DPS

## 7a. Provide an effectiveness measure.

- \* Military National Guard member and Reservist soldier and family support.
- \* Job satisfaction and Improved morale.

## 7b. Provide an efficiency measure.

- \* Grants to be distributed in accordance with Code of State Regulations and Missouri National Guard Regulation

Major Collections	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
BNSF Foundation				\$10,000					
Power of 11 cents	\$31,464	\$17,288	\$21,904	\$25,512	\$7,854	\$2,342	\$ 750		\$ 722
Snapple/Dr Pepper		\$34,000	\$28,237	\$24,239					
Tax Check off	\$75,641	\$72,434	\$95,041	\$64,807	\$55,540	\$54,757	\$ 37,297	\$ 37,313	\$ 16,910
TRI West Healthcare				\$10,000	\$10,000				
MO Charitable Campaign								\$ 2,475	\$ 2,972
Org Donations								\$ 1,259	\$ 10,713
Personal Donations								\$ 3,595	\$ 460
Total	\$ 107,105	\$ 123,722	\$ 145,182	\$ 134,558	\$73,394	\$ 57,099	\$ 38,047	\$ 44,642	\$ 31,776

Total Collected as of June 28, 2015

\$ 755,525

# PROGRAM DESCRIPTION

Department: Department of Public Safety/Office of the Adjutant General

Program Name: Missouri Military Family Relief Fund

Program is found in the following core budget(s): Missouri Military Family Relief Fund OTAG/MONG - DPS

7c. Provide the number of clients/individuals served, if applicable.

\* Program is available to support the emergency needs of approximately 11,000 National Guard members and their families and an undetermined number of Missouri Reservists and their families.

## Missouri Military Family Relief Fund

	FY <u>2007</u>	FY <u>2008</u>	FY <u>2009</u>	FY <u>2010</u>	FY <u>2011</u>	FY <u>2012</u>	FY <u>2013</u>	FY <u>2014</u>	FY <u>2015</u>
# of Families helped	23	95	60	42	18	9	14	7	18
\$ amount awarded	\$ 23,500	\$ 207,500	\$120,540	\$94,340	\$46,802	\$24,706	\$ 40,621	\$ 18,072	\$ 45,993

7d. Provide a customer satisfaction measure, if available.

\* Since its creation the Missouri Military Family Relief Fund has assisted 286 military members and their families by providing \$622,074 in emergency financial assistance.

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
<b>A G TRAINING SITE REVOLVING</b>									
<b>CORE</b>									
<b>EXPENSE &amp; EQUIPMENT</b>									
MO NAT'L GUARD TRAINING SITE	246,745	0.00	328,860	0.00	328,860	0.00	0	0.00	
TOTAL - EE	246,745	0.00	328,860	0.00	328,860	0.00	0	0.00	
<b>PROGRAM-SPECIFIC</b>									
MO NAT'L GUARD TRAINING SITE	0	0.00	1,140	0.00	1,140	0.00	0	0.00	
TOTAL - PD	0	0.00	1,140	0.00	1,140	0.00	0	0.00	
<b>TOTAL</b>	<b>246,745</b>	<b>0.00</b>	<b>330,000</b>	<b>0.00</b>	<b>330,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$246,745</b>	<b>0.00</b>	<b>\$330,000</b>	<b>0.00</b>	<b>\$330,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	

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# **CORE DECISION ITEM**

<b>Department</b>	<b>Department of Public Safety</b>	<b>Budget Unit</b> <u>85435C</u>
<b>Division</b>	<b>Office of the Adjutant General/Missouri National Guard</b>	
<b>Core -</b>	<b>AG TRAINING SITE REVOLVING</b>	

## **1. CORE FINANCIAL SUMMARY**

	<b>FY 2017 Budget Request</b>			
	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>
PS	0	0	0	0
EE	0	0	330,000	330,000
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>330,000</b>	<b>330,000</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: Receipts from the operation of the ISTS dining facility and billeting operations

	<b>FY 2017 Governor's Recommendation</b>			
	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: Receipts from the operation of the ISTS dining facility and billeting operations

## **2. CORE DESCRIPTION**

The Missouri National Guard operates several training sites across Missouri, including the Ike Skelton Training Site (ISTS), which houses the Office of the Adjutant General, SEMA and MIAC and is located 8 miles east of Jefferson City. Approximately 600 FTE are stationed at ISTS and Camp Clark training sites where military and general public employee training is conducted. The MONG Training Site Fund authorized in RSMo 41.212 allows the OTAG to charge for services provided at the training sites and to retain monies collected in the Training Site Revolving Fund to use as an offset to the cost of service.

## **3. PROGRAM LISTING (list programs included in this core funding)**

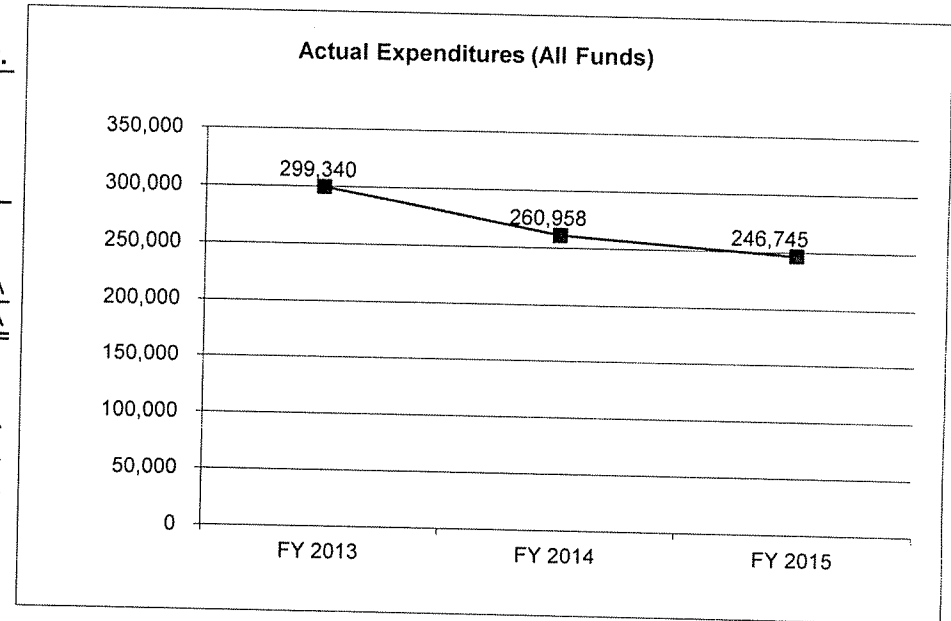
Missouri National Guard Training Site Revolving Fund

# **CORE DECISION ITEM**

<b>Department</b>	<b>Department of Public Safety</b>	<b>Budget Unit</b> <u>85435C</u>
<b>Division</b>	<b>Office of the Adjutant General/Missouri National Guard</b>	
<b>Core -</b>	<b>AG TRAINING SITE REVOLVING</b>	

## **4. FINANCIAL HISTORY**

	<b>FY 2013 Actual</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Current Yr.</b>
Appropriation (All Funds)	330,000	330,000	330,000	330,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	330,000	330,000	330,000	330,000
Actual Expenditures (All Funds)	299,340	260,958	246,745	N/A
Unexpended (All Funds)	30,660	69,042	83,255	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	30,660	69,042	83,255	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

### **NOTES:**

**CORE RECONCILIATION**

**STATE**

**A G TRAINING SITE REVOLVING**

**5. CORE RECONCILIATION**

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	EE	0.00	0	0	328,860	328,860	
	PD	0.00	0	0	1,140	1,140	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>330,000</b>	<b>330,000</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	0	0	328,860	328,860	
	PD	0.00	0	0	1,140	1,140	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>330,000</b>	<b>330,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	0	0	328,860	328,860	
	PD	0.00	0	0	1,140	1,140	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>330,000</b>	<b>330,000</b>	



# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
A G TRAINING SITE REVOLVING								
CORE								
SUPPLIES	210,182	0.00	280,115	0.00	280,115	0.00	0	0.00
COMMUNICATION SERV & SUPP	2,440	0.00	2,000	0.00	2,000	0.00	0	0.00
PROFESSIONAL SERVICES	8,036	0.00	6,500	0.00	6,500	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	1,330	0.00	2,900	0.00	2,900	0.00	0	0.00
M&R SERVICES	2,113	0.00	3,475	0.00	3,475	0.00	0	0.00
OTHER EQUIPMENT	8,789	0.00	8,650	0.00	8,650	0.00	0	0.00
MISCELLANEOUS EXPENSES	13,855	0.00	25,220	0.00	25,220	0.00	0	0.00
TOTAL - EE	246,745	0.00	328,860	0.00	328,860	0.00	0	0.00
REFUNDS	0	0.00	1,140	0.00	1,140	0.00	0	0.00
TOTAL - PD	0	0.00	1,140	0.00	1,140	0.00	0	0.00
GRAND TOTAL	\$246,745	0.00	\$330,000	0.00	\$330,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$246,745	0.00	\$330,000	0.00	\$330,000	0.00		0.00

## PROGRAM DESCRIPTION

**Department:** Department of Public Safety/Office of the Adjutant General

**Program Name:** AG Training Site Revolving

**Program is found in the following core budget(s):** AG Training Site Revolving OTAG/MONG - DPS

### 1. What does this program do?

The Office of the Adjutant General/HQ Missouri National Guard is located at ISTS. Due to the geographical location and the mission of the MO National Guard, it is necessary to provide billeting and food service. This not only benefits the full-time workforce of the MO National Guard, but also the students and other government agencies which attend courses and training at the site. The dining and billeting facilities are fully operational during State Emergency Duty to support all emergency personnel assigned to ISTS (MO National Guard Army/Air, SEMA, MIAC, and other local and state officials). In addition to training National Guard members and employees, SEMA, MIAC, Department of Public Safety, Department of Corrections and other government agencies utilize the site and its facilities on a regular basis.

### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Article III, Section 46, Constitution of Missouri establishes the responsibility of the Legislature to maintain an adequate militia. Chapter 41, RSMo, identifies the Missouri National Guard as the state's militia and defines missions. The Missouri National Guard Training Site Fund is authorized in RSMo 41.212

### 3. Are there federal matching requirements? If yes, please explain.

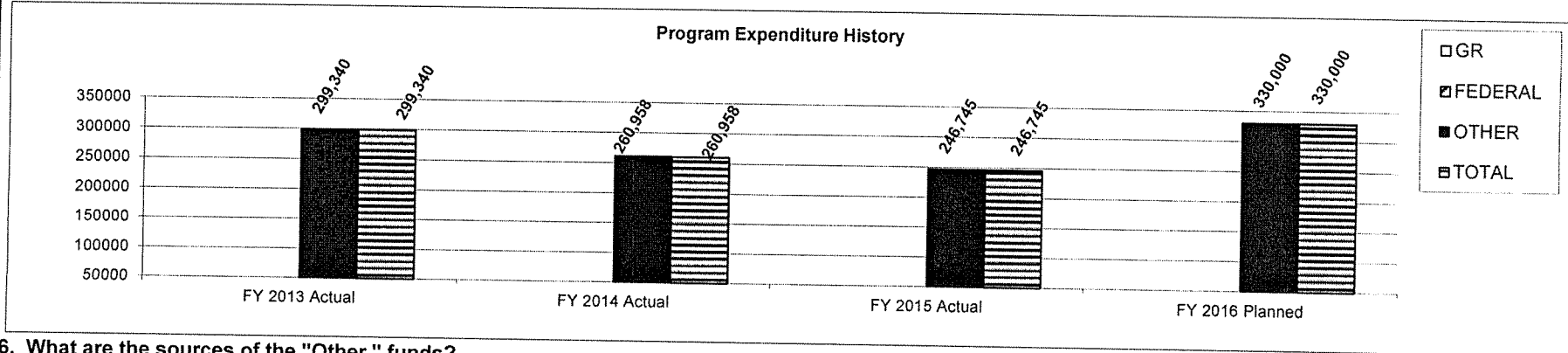
No

### 4. Is this a federally mandated program? If yes, please explain.

No

### 5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

No



### 6. What are the sources of the "Other" funds?

National Guard Training Site Fund # 0269

# PROGRAM DESCRIPTION

Department: Department of Public Safety/Office of the Adjutant General

Program Name: AG Training Site Revolving

Program is found in the following core budget(s): AG Training Site Revolving OTAG/MONG - DPS

## 7a. Provide an effectiveness measure.

- \* The National Guard has transitioned from a "Strategic" force to an "Operational" force.
- \* Much of the training for activation is now accomplished at local training sites.

## 7b. Provide an efficiency measure.

- \* Training facilities are Federally supported and therefore bring revenue to the State.
- \* Saves on transportation cost to travel to active military sites for training.

TRAINING SITE	<u>Training Site Fees Collected</u>							
	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Cafeteria Cash Rec	\$311,841	\$325,294	\$309,681	\$239,845	\$ 216,062.14	\$ 253,087.36	\$ 242,252.75	\$ 233,387.89
Billeting Cash Rec	\$62,413	\$48,168	\$47,439	\$47,919	\$ 28,665.38	\$ 19,025.48	\$ 20,141.52	\$ 22,901.86

## 7c. Provide the number of clients/individuals served, if applicable.

- \* Approximately 250 people are served in the Cafeteria daily

## 7d. Provide a customer satisfaction measure, if available.

N/A

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>CONTRACT SERVICES</b>								
<b>CORE</b>								
<b>PERSONAL SERVICES</b>								
GENERAL REVENUE	416,290	12.59	433,642	12.16	433,642	12.16	0	0.00
ADJUTANT GENERAL-FEDERAL	8,134,336	244.39	12,444,986	314.72	12,444,986	314.72	0	0.00
MO NAT'L GUARD TRAINING SITE	0	0.00	20,072	0.92	20,072	0.92	0	0.00
TOTAL - PS	8,550,626	256.98	12,898,700	327.80	12,898,700	327.80	0	0.00
<b>EXPENSE &amp; EQUIPMENT</b>								
GENERAL REVENUE	19,180	0.00	19,773	0.00	19,773	0.00	0	0.00
ADJUTANT GENERAL-FEDERAL	9,082,045	0.00	13,501,556	0.00	13,501,556	0.00	0	0.00
NATIONAL GUARD TRUST	481,216	0.00	673,925	0.00	673,925	0.00	0	0.00
TOTAL - EE	9,582,441	0.00	14,195,254	0.00	14,195,254	0.00	0	0.00
<b>PROGRAM-SPECIFIC</b>								
ADJUTANT GENERAL-FEDERAL	134,252	0.00	2,167,561	0.00	2,167,561	0.00	0	0.00
FEDERAL STIMULUS-DPS NAT'L GUA	14	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	134,266	0.00	2,167,561	0.00	2,167,561	0.00	0	0.00
<b>TOTAL</b>	<b>18,267,333</b>	<b>256.98</b>	<b>29,261,515</b>	<b>327.80</b>	<b>29,261,515</b>	<b>327.80</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$18,267,333</b>	<b>256.98</b>	<b>\$29,261,515</b>	<b>327.80</b>	<b>\$29,261,515</b>	<b>327.80</b>	<b>\$0</b>	<b>0.00</b>

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**CORE DECISION ITEM**

<b>Department</b>	<b>Department of Public Safety</b>	<b>Budget Unit</b>	<b>85442C</b>
<b>Division</b>	<b>Office of the Adjutant General/Missouri National Guard</b>		
<b>Core -</b>	<b>CONTRACT SERVICES</b>		

**1. CORE FINANCIAL SUMMARY**

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	433,642	12,444,986	20,072	12,898,700
EE	19,773	14,803,556	673,925	15,497,254
PSD	0	0	0	0
TRF	0	865,561	0	865,561
<b>Total</b>	<b>453,415</b>	<b>28,114,103</b>	<b>693,997</b>	<b>29,261,515</b>
<b>E</b>				
FTE	12.16	314.72	0.92	327.80

<b>Est. Fringe</b>	238,682	6,510,720	14,584	6,763,985
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

**E is for Federal Funds only**

Other Funds: Missouri National Guard Training Site #269, Missouri National Guard Trust Fund #900

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: Missouri National Guard Training Site #269, Missouri National Guard Trust Fund #900

**2. CORE DESCRIPTION**

The Office of the Adjutant General Contract Service Core Program, through cooperative funding agreements with the Federal Government, National Guard Bureau (Washington, D.C.), provides funding necessary for the operation of Army and Air National Guard Facilities and activities to include: facility minor maintenance and repair, military training, equipment maintenance, telecommunication, automated target ranges, facility security, fire protection, electronic security, environmental and aviation repair. The various federal/state agreements included in the program are supported with 75% and 100% federal funding. The core general revenue and other portion included in this item requests funding necessary for the 25% state match required to support Missouri's share of the cost of these agreements.

The Fiscal Year 2017 Contract Service Program core request will support expense and equipment requirements that are necessary to maintain the operation of the Missouri National Guard Federal/State agreement activities and the salaries of 327.80 FTE (Note: although these employees are classified as state employees, only 12.16 of these FTE are paid from state general revenue funds, with the wages and benefits for 314.72 FTE paid from federal funds and .92 FTE paid from the MONG Training Site fund

# **CORE DECISION ITEM**

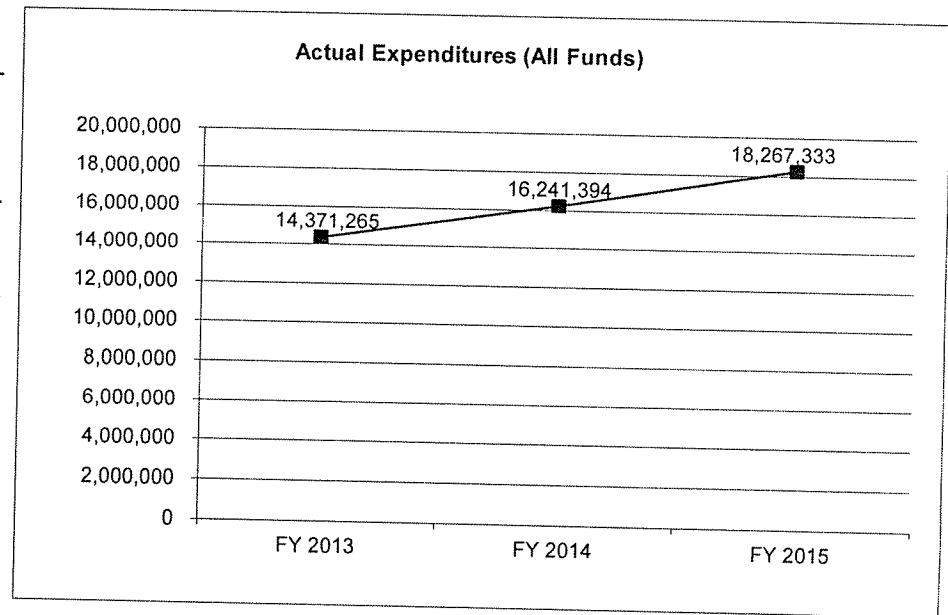
<b>Department</b>	<b>Department of Public Safety</b>	<b>Budget Unit</b>	<b>85442C</b>
<b>Division</b>	<b>Office of the Adjutant General/Missouri National Guard</b>		
<b>Core -</b>	<b>CONTRACT SERVICES</b>		

## **3. PROGRAM LISTING (list programs included in this core funding)**

Missouri Army and Air National Guard Federal/State Agreement Matching

## **4. FINANCIAL HISTORY**

	<b>FY 2013 Actual</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Current Yr.</b>
Appropriation (All Funds)	20,588,675	23,695,198	27,323,903	29,261,515
Less Reverted (All Funds)	(13,284)	(13,385)	(13,533)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	20,575,391	23,681,813	27,310,370	N/A
Actual Expenditures (All Funds)	14,371,265	16,241,394	18,267,333	N/A
Unexpended (All Funds)	6,204,126	7,440,419	9,043,037	N/A
Unexpended, by Fund:				
General Revenue	2,241	305	2,090	N/A
Federal	5,528,108	7,419,305	8,828,274	N/A
Other	673,777	20,809	212,673	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

### **NOTES:**

**FY2012&2013 SPENDING AUTHORITY IN "OTHER FUNDS" IN THE AMOUNT OF \$658,249 WAS ALLOCATED TO SUPPORT THE SHOW ME CHALLENGE PROGRAM THAT WAS NOT FUNDED.**

**FY2015 - THE INCREASE IN FUNDING FROM FY2014 TO FY 2015 WAS THE TRANSFER OF UTILITY DOLLARS FROM AGENCY 814 TO AGENCY 812.**

## CORE RECONCILIATION

STATE

CONTRACT SERVICES

### 5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
PS		327.80	433,642	12,444,986	20,072	12,898,700	
EE		0.00	19,773	13,501,556	673,925	14,195,254	
PD		0.00	0	2,167,561	0	2,167,561	
<b>Total</b>		<b>327.80</b>	<b>453,415</b>	<b>28,114,103</b>	<b>693,997</b>	<b>29,261,515</b>	
<b>DEPARTMENT CORE REQUEST</b>							
PS		327.80	433,642	12,444,986	20,072	12,898,700	
EE		0.00	19,773	13,501,556	673,925	14,195,254	
PD		0.00	0	2,167,561	0	2,167,561	
<b>Total</b>		<b>327.80</b>	<b>453,415</b>	<b>28,114,103</b>	<b>693,997</b>	<b>29,261,515</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
PS		327.80	433,642	12,444,986	20,072	12,898,700	
EE		0.00	19,773	13,501,556	673,925	14,195,254	
PD		0.00	0	2,167,561	0	2,167,561	
<b>Total</b>		<b>327.80</b>	<b>453,415</b>	<b>28,114,103</b>	<b>693,997</b>	<b>29,261,515</b>	

## FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER: 85442C</b>  <b>BUDGET UNIT NAME: Contract Service Core Request</b>	<b>DEPARTMENT: Department of Public Safety</b>  <b>DIVISION: Office of the Adjutant General/Mo National Guard</b>
<b>1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.</b>	
<b>DEPARTMENT REQUEST</b>	
1% "and/or" flexibility for the PS and EE GR is requested to support unfunded requirements for the current year. Without the spending authority, federal end of year funds may be lost to Missouri and made available to other states who have the ability to promptly execute. The OTAG/MONG operates numerous Federal/State agreements within the CS program. Federal agreements included in this appropriation operate on a 12-month FY ending 30 September. Additional monies are used to fund part-time Personal Service FTE, operational, maintenance projects and other program support projects. 1% GR flexibility designation is requested for this HB section to allow the OTAG to accept additional Federal funds when made available.	
<b>PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED</b>	<b>CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>
\$0	<b>Flexibility was not approved for FY16</b>
<b>BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>	
1% GR PS 'and or' E/E flexibility is estimated at \$4K. Request an "E" be approved for PS and E/E appropriations fund 0190 in House Bill Section 8.285.	
<b>3. Please explain how flexibility was used in the prior and/or current years.</b>	
<b>PRIOR YEAR EXPLAIN ACTUAL USE</b>	<b>CURRENT YEAR EXPLAIN PLANNED USE</b>
Flexibility was not used in FY15	Flexibility was not approved for FY16.



# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CONTRACT SERVICES								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	79,160	2.83	182,161	5.50	182,161	5.50	0	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	35	0.07	35	0.07	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	23,133	1.00	27,153	0.99	27,153	0.99	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	150,518	5.47	183,908	5.92	183,908	5.92	0	0.00
OFFICE SERVICES ASST	0	0.00	21,152	0.75	21,152	0.75	0	0.00
INFORMATION SUPPORT COOR	0	0.00	29,980	1.00	29,980	1.00	0	0.00
INFORMATION TECHNOLOGIST I	15,289	0.50	0	0.00	0	0.00	0	0.00
INFORMATION TECHNOLOGIST II	98,323	2.74	45,253	1.00	45,253	1.00	0	0.00
INFORMATION TECHNOLOGIST III	81,761	2.00	20,191	0.50	20,191	0.50	0	0.00
STOREKEEPER I	49,984	1.71	51,166	1.74	51,166	1.74	0	0.00
STOREKEEPER II	71,852	2.51	84,423	3.00	84,423	3.00	0	0.00
SUPPLY MANAGER I	13,595	0.42	0	0.00	0	0.00	0	0.00
ACCOUNT CLERK II	25,860	1.00	117,383	4.55	117,383	4.55	0	0.00
ACCOUNTANT I	74,640	2.39	142,127	1.75	142,127	1.75	0	0.00
ACCOUNTANT II	111,839	2.88	81,305	2.15	81,305	2.15	0	0.00
PERSONNEL ANAL II	20,694	0.50	18,801	0.50	18,801	0.50	0	0.00
TRAINING TECH I	0	0.00	59,916	1.50	59,916	1.50	0	0.00
TRAINING TECH II	40,166	1.00	0	0.00	0	0.00	0	0.00
TRAINING TECH III	0	0.00	171,316	3.50	171,316	3.50	0	0.00
EXECUTIVE I	417,804	12.73	431,224	11.78	431,224	11.78	0	0.00
EXECUTIVE II	220,756	5.65	209,692	6.50	209,692	6.50	0	0.00
BUILDING MGR I	42,205	1.00	6,920	0.10	6,920	0.10	0	0.00
MANAGEMENT ANALYSIS SPEC I	37,692	1.00	37,623	1.00	37,623	1.00	0	0.00
PLANNER I	0	0.00	38,985	1.00	38,985	1.00	0	0.00
PLANNER II	44,916	1.00	52,607	1.10	52,607	1.10	0	0.00
PLANNER III	58,590	1.00	58,899	1.00	58,899	1.00	0	0.00
SECURITY OFCR I	415,372	16.11	540,833	17.00	540,833	17.00	0	0.00
SECURITY OFCR II	27,455	1.00	54,578	2.00	54,578	2.00	0	0.00
SECURITY OFCR III	88,337	3.00	58,628	3.00	58,628	3.00	0	0.00
CH SECURITY OFCR	0	0.00	28	0.00	28	0.00	0	0.00
TELECOMMUN TECH II	0	0.00	47,875	1.00	47,875	1.00	0	0.00
TELECOMMUN ANAL II	37,577	1.00	37,543	1.00	37,543	1.00	0	0.00

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# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CONTRACT SERVICES								
CORE								
ADMINISTRATIVE ANAL II	6,862	0.17	0	0.00	0	0.00	0	0.00
CULTURAL RESOURCE PRES II	39,463	0.94	41,931	1.00	41,931	1.00	0	0.00
CUSTODIAL WORKER I	33,220	1.48	107,577	2.75	107,577	2.75	0	0.00
CUSTODIAL WORKER II	198,444	8.80	214,055	9.15	214,055	9.15	0	0.00
CUSTODIAL WORK SPV	35,948	1.49	18,378	0.65	18,378	0.65	0	0.00
HOUSEKEEPER II	25,154	0.71	25,746	0.50	25,746	0.50	0	0.00
SECURITY GUARD	116,458	5.00	362,938	14.00	362,938	14.00	0	0.00
COOK I	0	0.00	19,985	0.92	19,985	0.92	0	0.00
ENVIRONMENTAL SPEC I	0	0.00	24	0.00	24	0.00	0	0.00
ENVIRONMENTAL SPEC II	36,009	1.00	81,169	2.12	81,169	2.12	0	0.00
ENVIRONMENTAL SPEC III	370,971	8.74	245,395	5.95	245,395	5.95	0	0.00
ENVIRONMENTAL SPEC IV	33,664	0.71	144,967	3.00	144,967	3.00	0	0.00
ENERGY SPEC III	43,602	1.00	50,690	1.16	50,690	1.16	0	0.00
ENVIRONMENTAL SCIENTIST	14,329	0.29	0	0.00	0	0.00	0	0.00
CAPITAL IMPROVEMENTS SPEC I	0	0.00	38	0.00	38	0.00	0	0.00
CAPITAL IMPROVEMENTS SPEC II	47,836	0.80	36,887	0.80	36,887	0.80	0	0.00
TECHNICAL ASSISTANT II	0	0.00	22	0.00	22	0.00	0	0.00
TECHNICAL ASSISTANT III	0	0.00	121,881	4.50	121,881	4.50	0	0.00
TECHNICAL ASSISTANT IV	51,659	1.36	154,734	3.75	154,734	3.75	0	0.00
GEOGRAPHIC INFO SYS TECH I	30,815	1.00	61,970	1.75	61,970	1.75	0	0.00
GEOGRAPHIC INFO SYS TECH II	62,702	1.73	42,084	1.16	42,084	1.16	0	0.00
GEOGRAPHIC INFO SYS SPECIALIST	38,724	0.80	56,511	1.00	56,511	1.00	0	0.00
LABORER I	18,556	0.88	21,253	1.00	21,253	1.00	0	0.00
LABORER II	0	0.00	18	0.00	18	0.00	0	0.00
GROUNDSKEEPER I	51,610	2.10	75,258	2.90	75,258	2.90	0	0.00
GROUNDSKEEPER II	105,650	3.79	117,102	4.16	117,102	4.16	0	0.00
MAINTENANCE WORKER I	186,556	6.87	137,404	3.59	137,404	3.59	0	0.00
MAINTENANCE WORKER II	488,182	16.41	595,498	19.32	595,498	19.32	0	0.00
MAINTENANCE SPV I	136,130	3.88	134,308	2.15	134,308	2.15	0	0.00
MAINTENANCE SPV II	151,804	4.00	319,626	7.46	319,626	7.46	0	0.00
BUILDING CONSTRUCTION WKR II	125,141	3.68	130,175	3.60	130,175	3.60	0	0.00
HEAVY EQUIPMENT OPERATOR	99,150	3.00	122,561	3.45	122,561	3.45	0	0.00

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# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>CONTRACT SERVICES</b>								
<b>CORE</b>								
CARPENTER	75,652	2.49	89,936	2.90	89,936	2.90	0	0.00
ELECTRICIAN	66,790	2.00	100,087	3.00	100,087	3.00	0	0.00
PAINTER	0	0.00	22,493	0.75	22,493	0.75	0	0.00
PLUMBER	91,148	2.95	92,619	2.85	92,619	2.85	0	0.00
ELECTRONICS TECH	27,862	0.88	0	0.00	0	0.00	0	0.00
HVAC INSTRUMENT CONTROLS TECH	37,863	1.07	86,656	2.80	86,656	2.80	0	0.00
PHYSICAL PLANT SUPERVISOR I	135,676	3.67	215,826	4.68	215,826	4.68	0	0.00
PHYSICAL PLANT SUPERVISOR II	79,831	2.00	49,651	2.00	49,651	2.00	0	0.00
PHYSICAL PLANT SUPERVISOR III	99,806	2.22	111,833	0.23	111,833	0.23	0	0.00
CONSTRUCTION INSPECTOR	123,209	2.13	103,213	2.40	103,213	2.40	0	0.00
DESIGN/DEVELOP/SURVEY MGR B2	61,472	0.83	59,607	0.80	59,607	0.80	0	0.00
ENVIRONMENTAL MGR B1	111,733	2.00	62,618	1.00	62,618	1.00	0	0.00
ENVIRONMENTAL MGR B2	60,917	1.00	0	0.00	0	0.00	0	0.00
FACILITIES OPERATIONS MGR B1	0	0.00	40	0.00	40	0.00	0	0.00
FACILITIES OPERATIONS MGR B2	54,565	0.89	39,449	0.59	39,449	0.59	0	0.00
HUMAN RESOURCES MGR B1	25,835	0.53	0	0.00	0	0.00	0	0.00
NATURAL RESOURCES MGR B2	0	0.00	862	0.00	862	0.00	0	0.00
PUBLIC SAFETY MANAGER BAND 2	24,366	0.50	124,444	1.61	124,444	1.61	0	0.00
FIREFIGHTER	782,059	27.20	585,041	18.88	585,041	18.88	0	0.00
FIREFIGHTER CREW CHIEF	254,261	7.33	258,856	6.00	258,856	6.00	0	0.00
ASSISTANT FIRE CHIEF	99,432	2.65	89,623	2.00	89,623	2.00	0	0.00
DEPUTY FIRE CHIEF	52,270	1.32	34	0.00	34	0.00	0	0.00
MILITARY SECURITY OFFICER I	263,098	8.64	1,390,545	30.00	1,390,545	30.00	0	0.00
MILITARY SECURITY OFFICER II	109,579	3.21	174,085	4.50	174,085	4.50	0	0.00
MILITARY SECURITY SUPERVISOR	0	0.00	209,864	5.00	209,864	5.00	0	0.00
MILITARY SECURITY ADMSTR	0	0.00	50,045	1.00	50,045	1.00	0	0.00
AIR DEPOT MAINTENANCE SPEC I	123,028	3.33	244,219	7.00	244,219	7.00	0	0.00
AIR DEPOT MAINTENANCE SPEC II	576,663	14.35	1,064,734	21.00	1,064,734	21.00	0	0.00
AIR DEPOT MAINTENANCE SPEC III	61,981	1.38	276,219	5.00	276,219	5.00	0	0.00
PROJECT MANAGER	12,611	0.30	0	0.00	0	0.00	0	0.00
ASSISTANT PROJECT MANAGER	20,494	0.33	0	0.00	0	0.00	0	0.00
STUDENT WORKER	8,253	0.40	25,512	1.00	25,512	1.00	0	0.00

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# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>CONTRACT SERVICES</b>								
<b>CORE</b>								
CLERK	9,400	0.18	0	0.00	0	0.00	0	0.00
OFFICE WORKER MISCELLANEOUS	963	0.04	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	29,901	0.98	7,524	0.25	7,524	0.25	0	0.00
MISCELLANEOUS PROFESSIONAL	15,080	0.49	66,973	0.50	66,973	0.50	0	0.00
JANITOR	539	0.02	10,935	0.50	10,935	0.50	0	0.00
ENVIRONMENTAL AIDE	34,211	1.26	17,159	0.50	17,159	0.50	0	0.00
SPECIAL ASST PROFESSIONAL	52,934	1.00	0	0.00	0	0.00	0	0.00
ARCHITECT CONSULTANT	33,156	0.48	31,901	0.50	31,901	0.50	0	0.00
LABORER	11,855	0.44	12,809	1.00	12,809	1.00	0	0.00
MAINTENANCE WORKER	92,923	4.18	279,380	12.27	279,380	12.27	0	0.00
SKILLED TRADESMAN	7,100	0.24	5,176	0.05	5,176	0.05	0	0.00
EMERGENCY MGMNT WORKER	0	0.00	19,789	1.50	19,789	1.50	0	0.00
SECURITY OFFICER	22,500	0.86	0	0.00	0	0.00	0	0.00
SECURITY GUARD	3,453	0.14	21,696	0.25	21,696	0.25	0	0.00
GENERAL SUPERVISOR	0	0.00	33,598	0.80	33,598	0.80	0	0.00
OTHER	0	0.00	611,759	0.00	611,759	0.00	0	0.00
<b>TOTAL - PS</b>	<b>8,550,626</b>	<b>256.98</b>	<b>12,898,700</b>	<b>327.80</b>	<b>12,898,700</b>	<b>327.80</b>	<b>0</b>	<b>0.00</b>
TRAVEL, IN-STATE	130,829	0.00	76,321	0.00	76,321	0.00	0	0.00
TRAVEL, OUT-OF-STATE	24,065	0.00	41,465	0.00	41,465	0.00	0	0.00
FUEL & UTILITIES	3,634,101	0.00	4,897,726	0.00	4,897,726	0.00	0	0.00
SUPPLIES	1,010,156	0.00	1,198,715	0.00	1,198,715	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	15,503	0.00	54,275	0.00	54,275	0.00	0	0.00
COMMUNICATION SERV & SUPP	569,949	0.00	1,100,417	0.00	1,100,417	0.00	0	0.00
PROFESSIONAL SERVICES	865,212	0.00	982,216	0.00	982,216	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	358,220	0.00	367,109	0.00	367,109	0.00	0	0.00
M&R SERVICES	778,422	0.00	2,049,491	0.00	2,049,491	0.00	0	0.00
COMPUTER EQUIPMENT	293,701	0.00	784,000	0.00	784,000	0.00	0	0.00
MOTORIZED EQUIPMENT	120,200	0.00	70,225	0.00	70,225	0.00	0	0.00
OFFICE EQUIPMENT	412,332	0.00	21,222	0.00	21,222	0.00	0	0.00
OTHER EQUIPMENT	253,687	0.00	466,300	0.00	466,300	0.00	0	0.00
PROPERTY & IMPROVEMENTS	837,103	0.00	1,909,872	0.00	1,909,872	0.00	0	0.00
BUILDING LEASE PAYMENTS	247,470	0.00	90,125	0.00	90,125	0.00	0	0.00

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# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>CONTRACT SERVICES</b>								
<b>CORE</b>								
EQUIPMENT RENTALS & LEASES	17,775	0.00	40,775	0.00	40,775	0.00	0	0.00
MISCELLANEOUS EXPENSES	13,716	0.00	45,000	0.00	45,000	0.00	0	0.00
TOTAL - EE	9,582,441	0.00	14,195,254	0.00	14,195,254	0.00	0	0.00
PROGRAM DISTRIBUTIONS	0	0.00	1,302,000	0.00	1,302,000	0.00	0	0.00
REFUNDS	134,266	0.00	865,561	0.00	865,561	0.00	0	0.00
TOTAL - PD	134,266	0.00	2,167,561	0.00	2,167,561	0.00	0	0.00
GRAND TOTAL	\$18,267,333	256.98	\$29,261,515	327.80	\$29,261,515	327.80	\$0	0.00
GENERAL REVENUE	\$435,470	12.59	\$453,415	12.16	\$453,415	12.16		0.00
FEDERAL FUNDS	\$17,350,647	244.39	\$28,114,103	314.72	\$28,114,103	314.72		0.00
OTHER FUNDS	\$481,216	0.00	\$693,997	0.92	\$693,997	0.92		0.00

## PROGRAM DESCRIPTION

**Department:** Department of Public Safety/Office of the Adjutant General

**Program Name:** Contract Services

**Program is found in the following core budget(s):** Contract Services OTAG/MONG - DPS

### 1. What does this program do?

The Office of the Adjutant General Contract Service program, through funding agreements with the Federal government, provides funding necessary for the operation of Army and Air National Guard facilities and activities to include military training, equipment maintenance, telecommunications, automated target ranges, facility security and fire protection. The various federal/state agreements included in this program are supported with 75%, 84% and 100% federal funding. The general revenue and other included in this program requests funding required for the 25% state match necessary to support Missouri's share of the cost of these agreements. Adequate state funds to support cooperative agreements is necessary to ensure the preparedness of personnel and equipment assigned to the Missouri National Guard to perform federal and state missions. A failure to adequately support these agreements could impact unit readiness and ultimately result in the loss of programs and federal dollars allocated to Missouri.

### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Article III, Section 46, Constitution of Missouri establishes the responsibility of the Legislature to maintain an adequate militia. Chapter 41 RSMo, identifies the Missouri National Guard as the state's militia and defines duties and missions of the Adjutant General.

### 3. Are there federal matching requirements? If yes, please explain.

Air NG base operations and maintenance agreement 75% Federal / 25% State match, Army NG Communication Agreement 84% Federal / 16% State, Air NG Environmental 75% Fed/25% State. 100% Federal Agreements; Army National Guard Operations and Maintenance, Training Site, AVCRAD Shop, Army and Air National Guard Security, Air NG Firefighters, Army NG Environmental, Anti-Terrorism, Distance Learning and Electronic Security.

### 4. Is this a federally mandated program? If yes, please explain.

Activities are critical to the existence of the Missouri Army and Air National Guard. Agreements ensure military equipment, facilities and personnel are mission ready. Failure to fund state matching requirements will result in a critical loss of federal funding utilized to support the overall readiness of the Missouri National Guard.

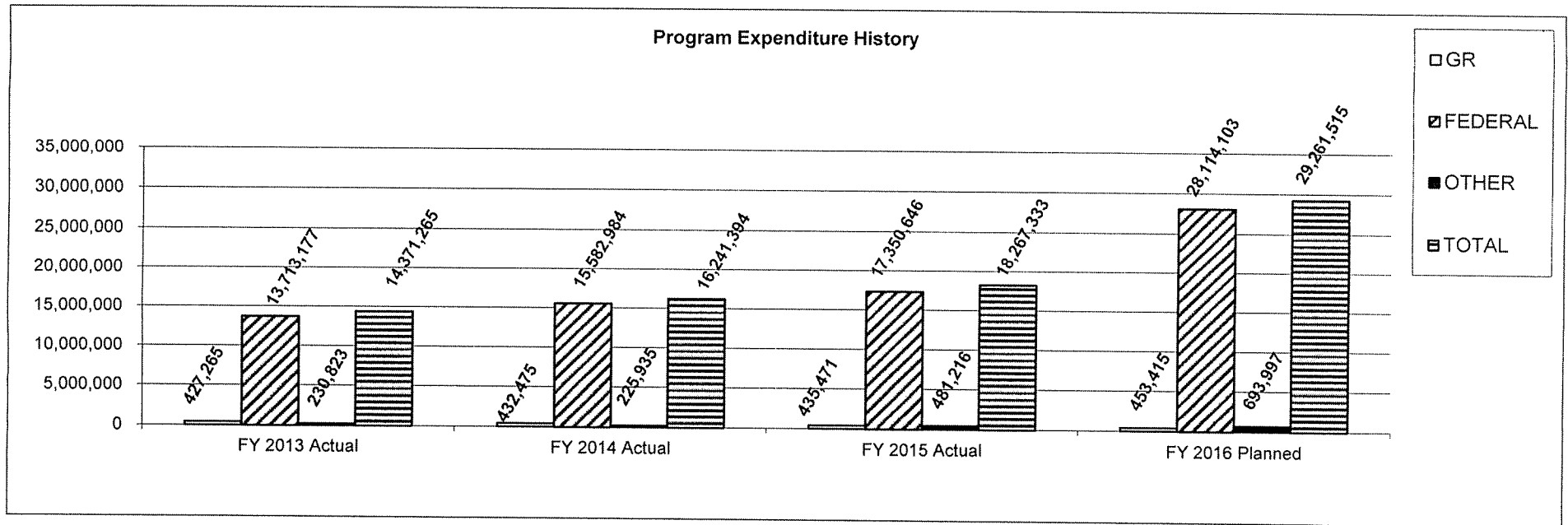
## PROGRAM DESCRIPTION

**Department:** Department of Public Safety/Office of the Adjutant General

**Program Name:** Contract Services

**Program is found in the following core budget(s):** Contract Services OTAG/MONG - DPS

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

National Guard Training Site Fund #0269 and National Guard Trust Fund #0900

7a. Provide an effectiveness measure.

\* Due to the joint Federal and State interest in the defense of the State and Nation, agreements are required to focus and account for funds and equipment.

\* Failure to properly fund the States commitment, would result in the loss of Federal funds and mission failure.

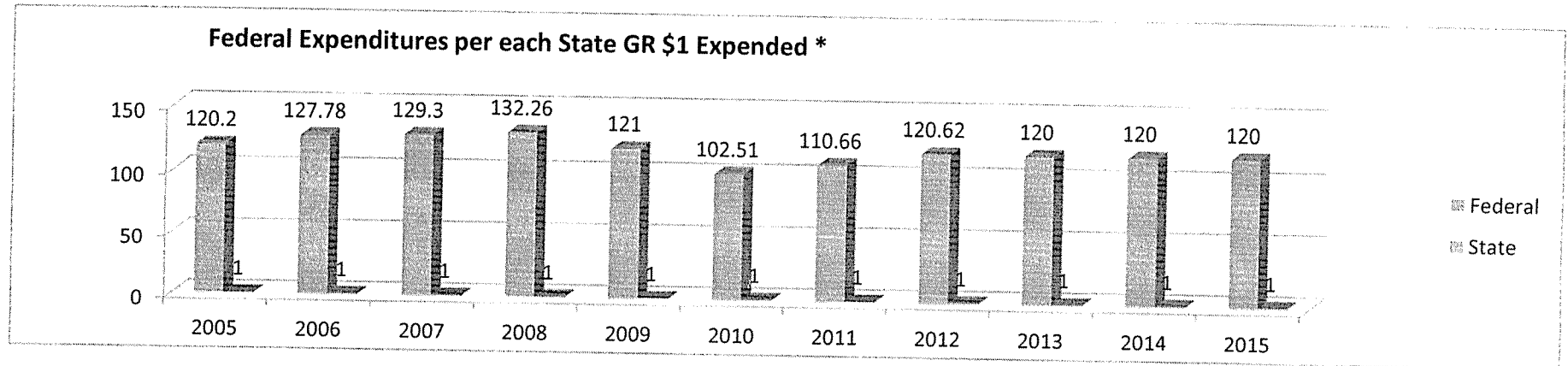
## PROGRAM DESCRIPTION

Department: Department of Public Safety/Office of the Adjutant General

Program Name: Contract Services

Program is found in the following core budget(s): Contract Services OTAG/MONG - DPS

7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A



# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
<b>A G AIR SEARCH &amp; RESCUE</b>									
<b>CORE</b>									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	11,156	0.00	17,501	0.00	17,501	0.00	0	0.00	
TOTAL - EE	11,156	0.00	17,501	0.00	17,501	0.00	0	0.00	
<b>TOTAL</b>	<b>11,156</b>	<b>0.00</b>	<b>17,501</b>	<b>0.00</b>	<b>17,501</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$11,156</b>	<b>0.00</b>	<b>\$17,501</b>	<b>0.00</b>	<b>\$17,501</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	

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# CORE DECISION ITEM

Department	Department of Public Safety	Budget Unit	85445C
Division	Office of the Adjutant General/Missouri National Guard		
Core -	AG AIR SEARCH & RESCUE		

## 1. CORE FINANCIAL SUMMARY

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	17,501	0	0	17,501
PSD	0	0	0	0
TRF	0	0	0	0
Total	17,501	0	0	17,501
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds:

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds:

## 2. CORE DESCRIPTION

Office of Air Search and Rescue (Missouri Civil Air Patrol) RSMo 41.962 provides emergency services for the state, utilizing over 1,100 volunteers, trained search and rescue personnel. Missions include: Rescue operations, aerial observations, ground and airborne radiological monitoring. The cost for USAF approved emergency missions is funded by the Federal Government. State monies requested in this core item primarily support program operations, recruitment and maintenance of equipment and aircraft which support Civil Air Patrol missions. Funding is also used to promote aeronautical awareness and education.

## 3. PROGRAM LISTING (list programs included in this core funding)

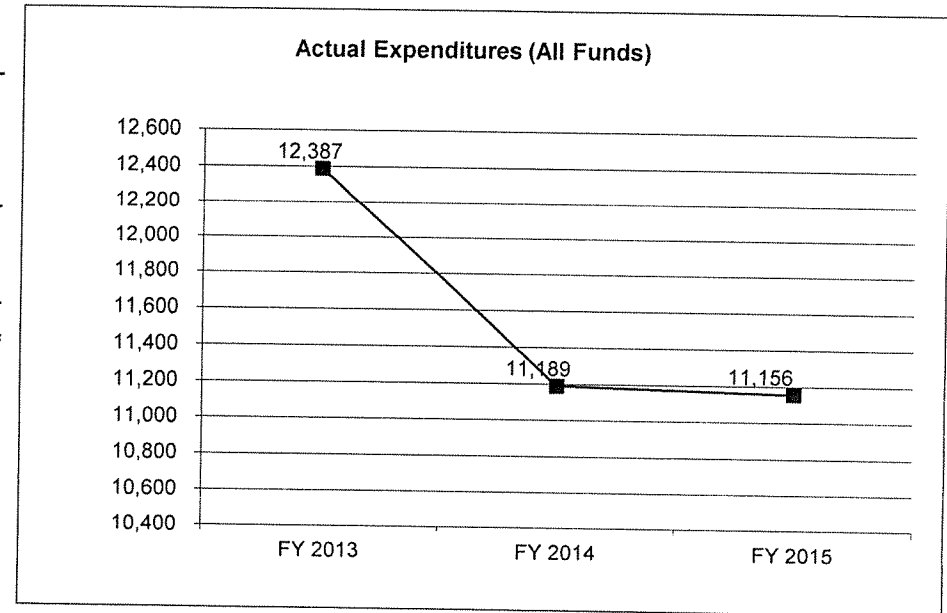
Missouri Office of Air Search and Rescue (Civil Air Patrol)

# **CORE DECISION ITEM**

<b>Department</b>	<b>Department of Public Safety</b>	<b>Budget Unit</b> <u>85445C</u>
<b>Division</b>	<b>Office of the Adjutant General/Missouri National Guard</b>	
<b>Core -</b>	<b>AG AIR SEARCH &amp; RESCUE</b>	

## **4. FINANCIAL HISTORY**

	<b>FY 2013 Actual</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Current Yr.</b>
Appropriation (All Funds)	12,770	11,535	11,501	17,501
Less Reverted (All Funds)	(383)	(346)	(345)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	12,387	11,189	11,156	N/A
Actual Expenditures (All Funds)	12,387	11,189	11,156	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

## **NOTES:**

**CORE RECONCILIATION**

STATE

A G AIR SEARCH & RESCUE

**5. CORE RECONCILIATION**

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	EE	0.00	17,501	0	0	17,501	
	<b>Total</b>	<b>0.00</b>	<b>17,501</b>	<b>0</b>	<b>0</b>	<b>17,501</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	17,501	0	0	17,501	
	<b>Total</b>	<b>0.00</b>	<b>17,501</b>	<b>0</b>	<b>0</b>	<b>17,501</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	17,501	0	0	17,501	
	<b>Total</b>	<b>0.00</b>	<b>17,501</b>	<b>0</b>	<b>0</b>	<b>17,501</b>	

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>A G AIR SEARCH &amp; RESCUE</b>								
<b>CORE</b>								
SUPPLIES	1,402	0.00	9,832	0.00	9,832	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	950	0.00	950	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	500	0.00	500	0.00	0	0.00
PROFESSIONAL SERVICES	43	0.00	1,666	0.00	1,666	0.00	0	0.00
M&R SERVICES	3,588	0.00	2,373	0.00	2,373	0.00	0	0.00
COMPUTER EQUIPMENT	218	0.00	988	0.00	988	0.00	0	0.00
OFFICE EQUIPMENT	990	0.00	592	0.00	592	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	600	0.00	600	0.00	0	0.00
BUILDING LEASE PAYMENTS	4,915	0.00	0	0.00	0	0.00	0	0.00
<b>TOTAL - EE</b>	<b>11,156</b>	<b>0.00</b>	<b>17,501</b>	<b>0.00</b>	<b>17,501</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$11,156</b>	<b>0.00</b>	<b>\$17,501</b>	<b>0.00</b>	<b>\$17,501</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$11,156</b>	<b>0.00</b>	<b>\$17,501</b>	<b>0.00</b>	<b>\$17,501</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>

## PROGRAM DESCRIPTION

**Department:** Department of Public Safety/Office of the Adjutant General

**Program Name:** Office of Air Search and Rescue

**Program is found in the following core budget(s):** Office of Air Search and Rescue - OTAG/MONG - DPS

**1. What does this program do?**

The purpose of the Office of Air Search and Rescue (OASR), is to provide communication support, rescue missions, aerial observations and to encourage the development of aeronautical resources of Missouri. The OASR provides emergency services utilizing trained search and rescue personnel, pilots, observers, communication and support teams. Personnel are utilized for rescue operations, aerial observations, ground and airborne radiological monitoring and encouraging the development of aeronautical resources and education in the state of Missouri. The Missouri Wing, OASR/Civil Air Patrol is an all volunteer organization comprised of approximately 36 units and 1,100 volunteers assigned across the state. Missions performed include search and rescue operations, assistance in national, state and local disasters where air transportation, damage assessment, communication and similar emergency services are required.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Authorization is granted under RSMo 41.960 to allow the Office of Air Search and Rescue to fully cooperate or contract with any department or agency of the State for the purpose of providing communications, rescue support, mercy missions or other missions within the scope of the OASR.

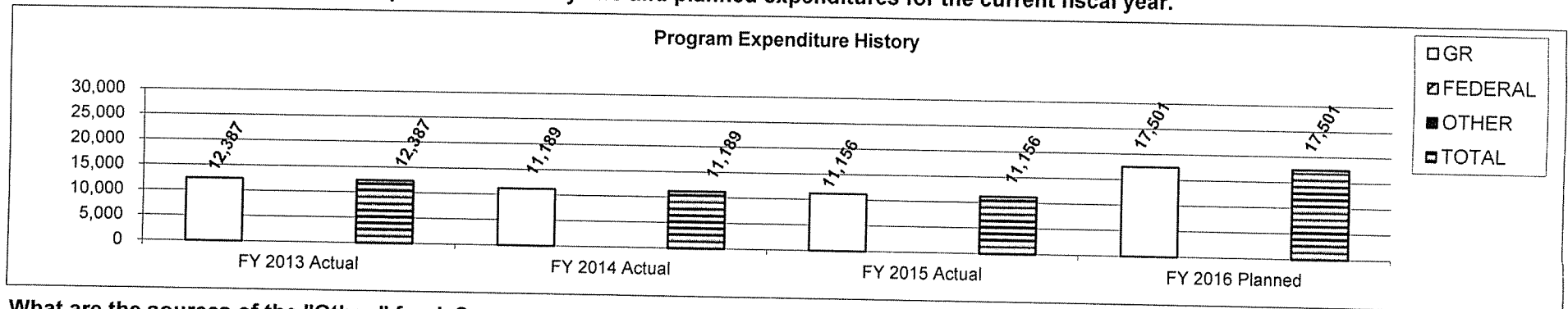
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

N/A

## PROGRAM DESCRIPTION

**Department:** Department of Public Safety/Office of the Adjutant General

**Program Name:** Office of Air Search and Rescue

**Program is found in the following core budget(s):** Office of Air Search and Rescue - OTAG/MONG - DPS

**7a. Provide an effectiveness measure.**

**Value of Volunteer Hours (Estimated)**

	<b><u>Wing</u></b>	<b><u>National</u></b>
Number of Members (including Pilots):	991	56,908
Number of Pilots (part of above total):	44	2,952
Avg. Annual Hours per Volunteer (10 per Mo):	107	107
Hours Members Volunteer Annually:	105,542	6,060,702
Average \$ Value per Volunteer:	\$21.17	\$22.55
<b>\$ Value of CAP Volunteers Annually:</b>	<b>\$2,234,314</b>	<b>\$136,668,830</b>
Average Hours Flown Annually:	847	84,418
Avg National \$ Value of a Pilot Flight Hour	\$38.85	\$38.85
\$ Value of CAP Pilot Hours Annually x 2:	\$65,812	\$6,559,279
<b>Total \$ Value of CAP Volunteers Annually:</b>	<b>\$2,300,125</b>	<b>\$143,228,109</b>

**7b. Provide an efficiency measure.**

Nearly 1,000 volunteers supporting Office of Air Search and Rescue mission capability to the State of Missouri at minimal State costs.

**7c. Provide the number of clients/individuals served, if applicable.**

N/A

**7d. Provide a customer satisfaction measure, if available.**

N/A

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
<b>A G SEMA</b>									
<b>CORE</b>									
PERSONAL SERVICES									
GENERAL REVENUE	1,250,715	25.73	1,258,532	35.75	1,258,532	35.75	0	0.00	
DHSS-FEDERAL AND OTHER FUNDS	783,527	15.28	1,134,329	22.49	1,134,329	22.26	0	0.00	
STATE EMERGENCY MANAGEMENT	1,254,215	27.28	1,285,602	25.25	1,285,602	25.48	0	0.00	
MISSOURI DISASTER	222,871	5.72	269,922	6.00	269,922	6.00	0	0.00	
CHEMICAL EMERGENCY PREPAREDNES	148,707	4.26	159,491	4.00	159,491	4.00	0	0.00	
TOTAL - PS	3,660,035	78.27	4,107,876	93.49	4,107,876	93.49	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	192,073	0.00	197,974	0.00	197,974	0.00	0	0.00	
DHSS-FEDERAL AND OTHER FUNDS	90,155	0.00	120,000	0.00	120,000	0.00	0	0.00	
STATE EMERGENCY MANAGEMENT	635,633	0.00	764,057	0.00	764,057	0.00	0	0.00	
MISSOURI DISASTER	99	0.00	33,950	0.00	33,950	0.00	0	0.00	
CHEMICAL EMERGENCY PREPAREDNES	54,295	0.00	79,617	0.00	79,617	0.00	0	0.00	
TOTAL - EE	972,255	0.00	1,195,598	0.00	1,195,598	0.00	0	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	4,198	0.00	5,000	0.00	5,000	0.00	0	0.00	
STATE EMERGENCY MANAGEMENT	28,020	0.00	60,000	0.00	60,000	0.00	0	0.00	
CHEMICAL EMERGENCY PREPAREDNES	2,531	0.00	5,500	0.00	5,500	0.00	0	0.00	
TOTAL - PD	34,749	0.00	70,500	0.00	70,500	0.00	0	0.00	
<b>TOTAL</b>	<b>4,667,039</b>	<b>78.27</b>	<b>5,373,974</b>	<b>93.49</b>	<b>5,373,974</b>	<b>93.49</b>	<b>0</b>	<b>0.00</b>	
<b>Nuclear Power Plant Fed Auth - 1812402</b>									
PERSONAL SERVICES									
STATE EMERGENCY MANAGEMENT	0	0.00	0	0.00	43,488	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	43,488	0.00	0	0.00	
EXPENSE & EQUIPMENT									
STATE EMERGENCY MANAGEMENT	0	0.00	0	0.00	17,828	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	17,828	0.00	0	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>61,316</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>Faith-Based Coordinator - 1812403</b>									
PERSONAL SERVICES									

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# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
<b>A G SEMA</b>									
<b>Faith-Based Coordinator - 1812403</b>									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	25,548	0.50	0	0.00	
STATE EMERGENCY MANAGEMENT	0	0.00	0	0.00	25,548	0.50	0	0.00	
TOTAL - PS	0	0.00	0	0.00	51,096	1.00	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	7,700	0.00	0	0.00	
STATE EMERGENCY MANAGEMENT	0	0.00	0	0.00	7,700	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	15,400	0.00	0	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>66,496</b>	<b>1.00</b>	<b>0</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$4,667,039</b>	<b>78.27</b>	<b>\$5,373,974</b>	<b>93.49</b>	<b>\$5,501,786</b>	<b>94.49</b>	<b>\$0</b>	<b>0.00</b>	

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# CORE DECISION ITEM

<b>Department</b>	Public Safety	<b>Budget Unit</b>	85450C
<b>Division</b>	State Emergency Management Agency		
<b>Core -</b>	Operating Budget		

**1. CORE FINANCIAL SUMMARY**

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	1,258,532	2,689,853	159,491	4,107,876
EE	197,974	918,007	79,617	1,195,598
PSD	5,000	60,000	5,500	70,500
TRF	0	0	0	0
<b>Total</b>	<b>1,461,506</b>	<b>3,667,860</b>	<b>244,608</b>	<b>5,373,974</b>

<b>FTE</b>	<b>35.75</b>	<b>53.74</b>	<b>4.00</b>	<b>93.49</b>
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<b>Est. Fringe</b>	697,253	1,265,818	83,109	2,046,180
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: Chemical Emergency Preparedness Fund (0587)

Other Funds:

**2. CORE DESCRIPTION**

The State Emergency Management Agency (SEMA) is responsible for developing a statewide emergency capability that will minimize casualties and property damage caused by natural or manmade disasters while at the same time minimizing the use of available resources. When a disaster occurs that exceeds the recovery capability of local and state resources, SEMA assists the Governor in compiling information necessary to initiate a request for federal disaster relief funds. When a disaster is declared by the President, SEMA administers the funds for relief purposes and functions as the liaison between other state agencies, affected local subdivisions, and the federal government. As confirmed by a hazard vulnerability analysis, Missouri has a long and varied disaster history. Thus, a potential exists for repeat catastrophes and new/unknown disasters - both would threaten life and property in Missouri. SEMA is also responsible for administration of the National Flood Insurance Program within Missouri.

Other duties include the year-round administration and dispersal of federal funds to local governments for emergency management activities, year-round coordination of planning and response activities for public health emergencies, and the on-going training program for local government officials. SEMA is responsible for assisting local governments in developing local emergency operations plans, which will increase their capability to provide for the protection of their population from disasters.

Missouri's large and diversified industrial base, coupled with its central location and superior transportation system, creates another type of problem. On any day, shipments of various types of hazardous materials are in transit, stored, or being used in various locations throughout Missouri - putting citizens at risk for hazardous materials/chemical spill emergencies.

# **CORE DECISION ITEM**

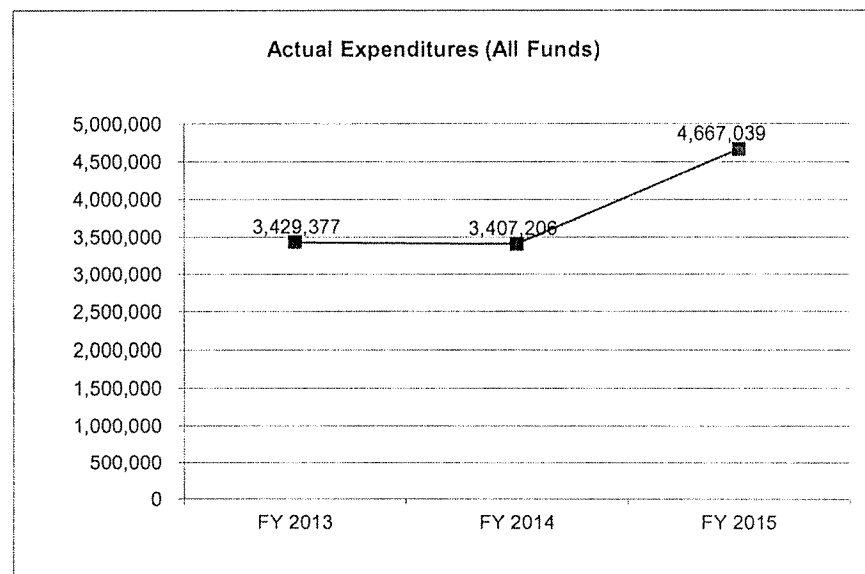
<b>Department</b>	Public Safety	<b>Budget Unit</b>	85450C
<b>Division</b>	State Emergency Management Agency		
<b>Core -</b>	Operating Budget		

## **3. PROGRAM LISTING (list programs included in this core funding)**

Emergency Management Performance Grant  
Floodplain Management Program  
Preparedness Program

## **4. FINANCIAL HISTORY**

	<b>FY 2013 Actual</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Current Yr.</b>
Appropriation (All Funds)	4,063,309	4,059,194	5,352,152	5,373,974
Less Reverted (All Funds)	(5,640)	(5,635)	(6,089)	
Less Restricted (All Funds)	0	0	0	
Budget Authority (All Funds)	4,057,669	4,053,559	5,346,063	5,373,974
Actual Expenditures (All Funds)	3,429,377	3,407,206	4,667,039	N/A
Unexpended (All Funds)	628,292	646,353	679,024	N/A
Unexpended, by Fund:				
General Revenue	4,650	5,657	1,886	N/A
Federal	617,518	588,295	638,917	N/A
Other	6,124	52,401	38,221	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

Restricted includes any extraordinary expenditure restricts (when applicable).

The reverted amounts for FY12-FY14 may also include the restricted amounts (when applicable).

### **NOTES:**

# CORE RECONCILIATION

STATE

A G SEMA

## 5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PS	93.49	1,258,532	2,689,853	159,491	4,107,876	
	EE	0.00	197,974	918,007	79,617	1,195,598	
	PD	0.00	5,000	60,000	5,500	70,500	
	<b>Total</b>	<b>93.49</b>	<b>1,461,506</b>	<b>3,667,860</b>	<b>244,608</b>	<b>5,373,974</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>							
Core Reallocation	[#950] PS	0.00	0	0	0	0	Adjustment to expected actuals
<b>NET DEPARTMENT CHANGES</b>		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	93.49	1,258,532	2,689,853	159,491	4,107,876	
	EE	0.00	197,974	918,007	79,617	1,195,598	
	PD	0.00	5,000	60,000	5,500	70,500	
	<b>Total</b>	<b>93.49</b>	<b>1,461,506</b>	<b>3,667,860</b>	<b>244,608</b>	<b>5,373,974</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	93.49	1,258,532	2,689,853	159,491	4,107,876	
	EE	0.00	197,974	918,007	79,617	1,195,598	
	PD	0.00	5,000	60,000	5,500	70,500	
	<b>Total</b>	<b>93.49</b>	<b>1,461,506</b>	<b>3,667,860</b>	<b>244,608</b>	<b>5,373,974</b>	

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
A G SEMA								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	217,350	7.55	203,037	8.50	203,603	8.00	0	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	147	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	16,361	0.73	24,314	1.00	24,314	1.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	47,853	1.90	113,782	4.00	82,000	3.00	0	0.00
PROCUREMENT OFCR I	0	0.00	212	0.00	0	0.00	0	0.00
PROCUREMENT OFCR II	47,501	0.99	39,222	1.00	40,000	0.83	0	0.00
ACCOUNT CLERK II	13,179	0.51	27,777	1.00	0	0.00	0	0.00
ACCOUNTANT I	0	0.00	207	0.00	0	0.00	0	0.00
ACCOUNTANT III	23,258	0.58	28,659	1.00	71,000	1.55	0	0.00
ACCOUNTING SPECIALIST I	26,737	0.74	4,546	0.00	35,426	1.00	0	0.00
ACCOUNTING SPECIALIST II	38,720	1.00	94,663	2.00	49,663	1.00	0	0.00
ACCOUNTING SPECIALIST III	5,572	0.11	290	0.00	0	0.00	0	0.00
PERSONNEL OFCR I	9,856	0.20	0	0.00	50,000	1.00	0	0.00
PUBLIC INFORMATION ADMSTR	52,830	0.96	55,155	1.00	55,155	1.00	0	0.00
STAFF TRAINING & DEV COOR	60,830	1.09	57,427	1.00	47,427	1.00	0	0.00
TRAINING TECH II	64,623	1.51	94,156	2.00	65,870	2.00	0	0.00
TRAINING TECH III	61,014	1.33	100,432	2.00	90,432	2.00	0	0.00
EXECUTIVE I	30,816	1.00	31,176	1.00	31,176	1.00	0	0.00
PLANNER II	243,111	5.97	499,958	12.75	289,458	9.00	0	0.00
PLANNER III	847,843	17.21	718,611	15.50	837,583	17.50	0	0.00
HEALTH PROGRAM REP I	0	0.00	30,721	1.00	0	1.00	0	0.00
HEALTH PROGRAM REP III	0	0.00	38,672	1.00	0	0.00	0	0.00
PERSONNEL CLERK	12,114	0.37	33,555	1.00	0	1.00	0	0.00
PUBLIC HEALTH SENIOR NURSE	52,536	0.96	52,950	1.00	52,950	1.00	0	0.00
DESIGN ENGR II	25,999	0.51	49,036	1.00	52,036	1.00	0	0.00
RADIOLOGICAL SYS MAINT TECH	41,712	1.00	41,236	1.75	0	0.00	0	0.00
RADIOLOGICAL SYS MAINT SUPV	41,713	1.00	42,180	1.00	0	0.00	0	0.00
COMMUNICATIONS SPECIALIST	35,032	1.11	36,345	1.00	60,961	2.00	0	0.00
EMERGENCY MGMNT OFCR	0	0.00	0	0.00	44,304	1.00	0	0.00
EMERGENCY MGMNT SPEC	7,668	0.19	0	0.00	74,082	1.47	0	0.00
EMERGENCY MGMNT COORD	103,359	2.35	137,123	3.50	122,123	3.00	0	0.00
FLOOD PLAIN MGMNT OFCR	95,889	1.96	116,445	2.25	98,700	2.00	0	0.00

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# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>A G SEMA</b>								
<b>CORE</b>								
STATEWIDE VOLUNTEER COOR SEMA	53,598	1.01	50,491	1.00	57,827	1.15	0	0.00
ST HAZARD MITIGATION OFCR SEMA	47,493	0.99	49,818	1.00	49,818	1.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	6,556	0.14	0	0.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	55,350	0.93	55,548	1.00	45,548	1.00	0	0.00
HEALTH & SENIOR SVCS MANAGER 1	0	0.00	113,105	2.00	113,105	2.00	0	0.00
PUBLIC SAFETY MANAGER BAND 1	174,034	3.34	181,018	3.50	260,895	5.00	0	0.00
PUBLIC SAFETY MANAGER BAND 2	349,029	5.55	416,794	8.25	335,794	6.00	0	0.00
DESIGNATED PRINCIPAL ASST DEPT	36,524	0.33	38,380	0.50	38,380	0.50	0	0.00
DIVISION DIRECTOR	0	0.00	81,293	1.00	81,293	1.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	228,424	2.87	189,833	2.00	198,792	2.50	0	0.00
COMMISSION MEMBER	0	0.00	590	0.00	590	0.00	0	0.00
CLERK	5,245	0.17	0	0.00	0	0.00	0	0.00
OFFICE WORKER MISCELLANEOUS	256	0.01	9,089	0.00	9,089	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	129,445	3.17	42,674	1.00	57,586	1.00	0	0.00
SPECIAL ASST PROFESSIONAL	350,605	6.93	148,065	3.50	348,603	7.50	0	0.00
HEALTH PROGRAM CONSULTANT	0	0.00	23,279	0.49	23,279	0.49	0	0.00
OTHER	0	0.00	35,865	0.00	9,014	0.00	0	0.00
<b>TOTAL - PS</b>	<b>3,660,035</b>	<b>78.27</b>	<b>4,107,876</b>	<b>93.49</b>	<b>4,107,876</b>	<b>93.49</b>	<b>0</b>	<b>0.00</b>
TRAVEL, IN-STATE	94,831	0.00	120,379	0.00	120,379	0.00	0	0.00
TRAVEL, OUT-OF-STATE	17,524	0.00	22,816	0.00	22,816	0.00	0	0.00
FUEL & UTILITIES	3,914	0.00	3,910	0.00	3,910	0.00	0	0.00
SUPPLIES	95,277	0.00	131,925	0.00	111,925	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	21,193	0.00	44,457	0.00	44,457	0.00	0	0.00
COMMUNICATION SERV & SUPP	124,755	0.00	174,272	0.00	174,272	0.00	0	0.00
PROFESSIONAL SERVICES	75,289	0.00	158,190	0.00	113,190	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	750	0.00	3,200	0.00	3,200	0.00	0	0.00
M&R SERVICES	65,940	0.00	161,800	0.00	86,800	0.00	0	0.00
COMPUTER EQUIPMENT	1,281	0.00	70,601	0.00	70,601	0.00	0	0.00
MOTORIZED EQUIPMENT	149,850	0.00	50,497	0.00	50,497	0.00	0	0.00
OFFICE EQUIPMENT	38,725	0.00	24,500	0.00	34,500	0.00	0	0.00
OTHER EQUIPMENT	262,646	0.00	100,476	0.00	230,476	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	7,300	0.00	7,300	0.00	0	0.00

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# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>A G SEMA</b>								
<b>CORE</b>								
BUILDING LEASE PAYMENTS	2,703	0.00	4,600	0.00	4,600	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	2,425	0.00	2,425	0.00	0	0.00
MISCELLANEOUS EXPENSES	17,577	0.00	114,250	0.00	114,250	0.00	0	0.00
TOTAL - EE	972,255	0.00	1,195,598	0.00	1,195,598	0.00	0	0.00
PROGRAM DISTRIBUTIONS	32,218	0.00	65,000	0.00	65,000	0.00	0	0.00
REFUNDS	2,531	0.00	5,500	0.00	5,500	0.00	0	0.00
TOTAL - PD	34,749	0.00	70,500	0.00	70,500	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$4,667,039</b>	<b>78.27</b>	<b>\$5,373,974</b>	<b>93.49</b>	<b>\$5,373,974</b>	<b>93.49</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$1,446,986	25.73	\$1,461,506	35.75	\$1,461,506	35.75		0.00
FEDERAL FUNDS	\$3,014,520	48.28	\$3,667,860	53.74	\$3,667,860	53.74		0.00
OTHER FUNDS	\$205,533	4.26	\$244,608	4.00	\$244,608	4.00		0.00

## PROGRAM DESCRIPTION

**Department** Public Safety - State Emergency Management Agency

**Program Name** Emergency Management Performance Grant

**Program is found in the following core budget(s):** SEMA Operations and SEMA Grants

### 1. What does this program do?

This grant is used to pay the administrative costs of the State Emergency Management Agency with a 50 percent non-federal match requirement. Additionally, this grant funds 50 percent of the administrative costs for 120 political subdivisions that participate in the program. SEMA is responsible for developing a statewide emergency capability, which plans and prepares for all types of disasters, emergencies, and hazards. Activities included are all-hazard planning, training and exercises, and mitigation.

**Emergency Management Planning:** All-hazard planning is the backbone of all disaster responses, both at the state and local levels. Planning involved assisting local governments in developing local emergency operations plans that will increase their capability to provide for the protection of their population from disasters. This program is called the Integrated Emergency Management System and conducts the hazard vulnerability analysis, capability assessments, and multi-year development plans.

**Training and Exercises:** SEMA has a training program to conduct comprehensive emergency management education and training programs for state and local officials, disaster relief organizations, and the private sector. These funds are used for instructor, student, and other related costs. The exercise program is designed to assist communities in the improvement of local preparedness programs by conducting exercise design courses, exercise and scenario development, evaluation, and critique. Exercises are conducted for all functions and all types of hazards.

**Emergency Management Performance Grant (EMPG) for state and local assistance:** FEMA EMPG funds for state and local governments have assisted many local communities in their disaster preparedness efforts over the years. This program includes the year round administration and dispersal of federal funds to local governments for emergency management activities as well as an ongoing training program for local government officials.

**Area Coordinators:** There are nine areas of the state where full-time in-resident SEMA Area Coordinators have been funded and appointed - St. Louis, Kansas City, Cape Girardeau, Lebanon, Springfield, Moberly, Fulton, Cameron and West Plains.

### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 44 RSMo., CFR 44, Public law 93-288, Executive Order 79-19 SEOP, and Robert T. Stafford Disaster Relief and Emergency Assistance Act Title VI Sections 611 and 613

### 3. Are there federal matching requirements? If yes, please explain.

Yes, a 50 percent GR match is required.



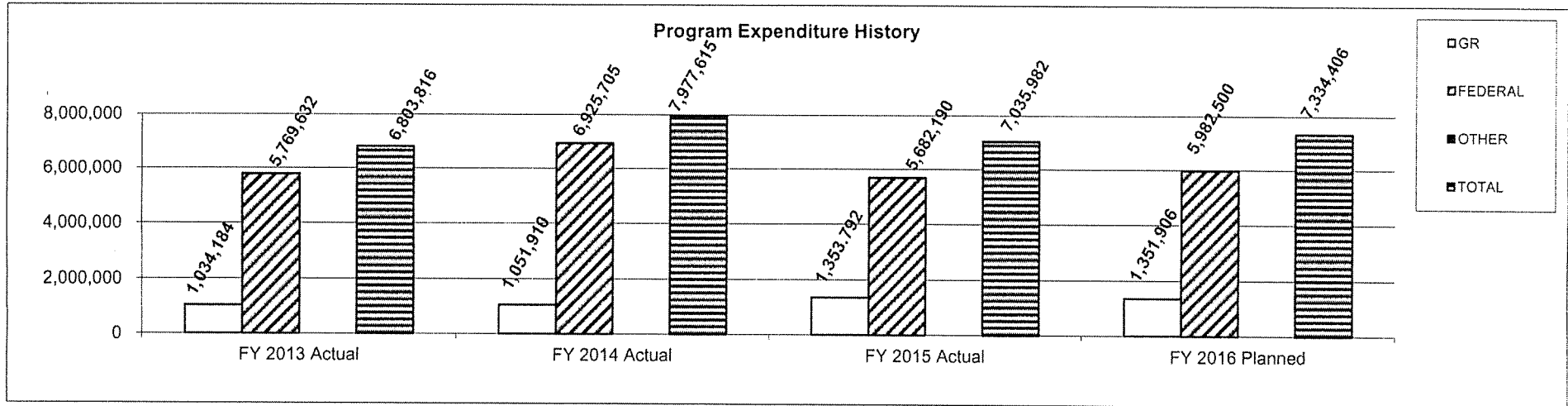
## PROGRAM DESCRIPTION

Department Public Safety - State Emergency Management Agency  
 Program Name Emergency Management Performance Grant  
 Program is found in the following core budget(s): SEMA Operations and SEMA Grants

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

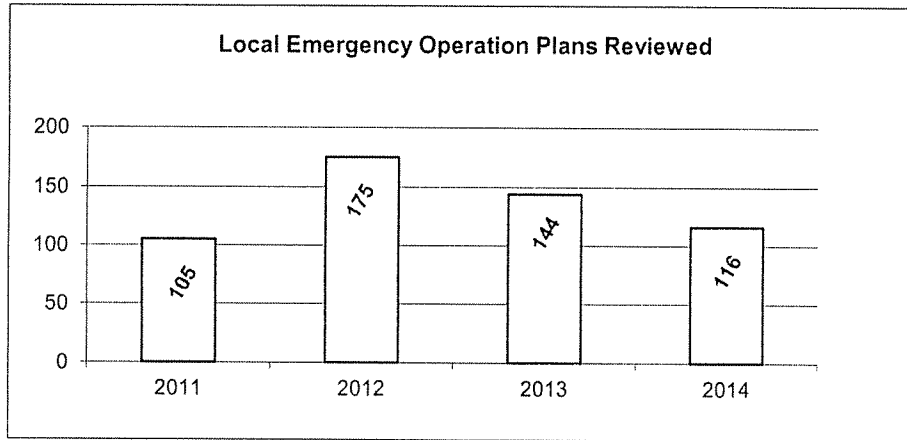
## PROGRAM DESCRIPTION

**Department** Public Safety - State Emergency Management Agency

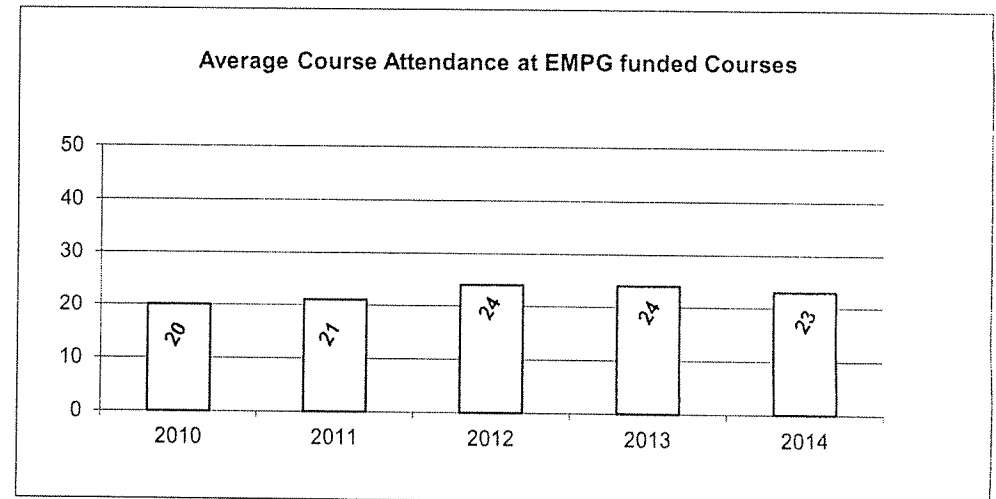
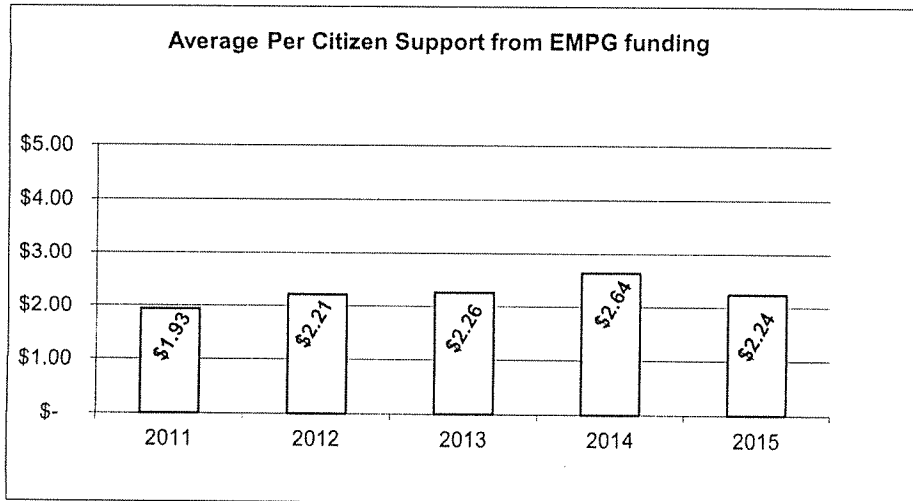
**Program Name** Emergency Management Performance Grant

**Program is found in the following core budget(s):** SEMA Operations and SEMA Grants

**7a. Provide an effectiveness measure.**



**7b. Provide an efficiency measure.**



## PROGRAM DESCRIPTION

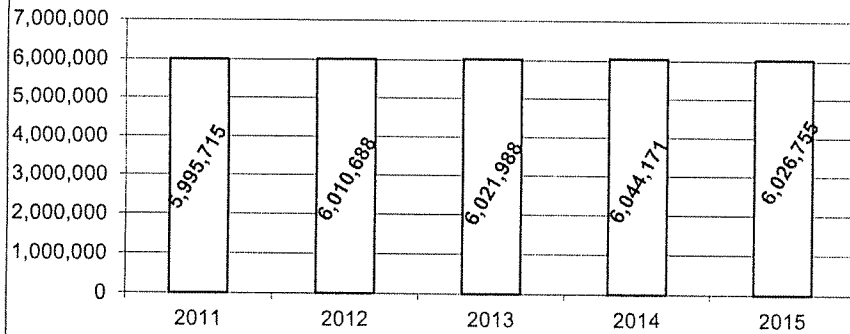
Department Public Safety - State Emergency Management Agency

Program Name Emergency Management Performance Grant

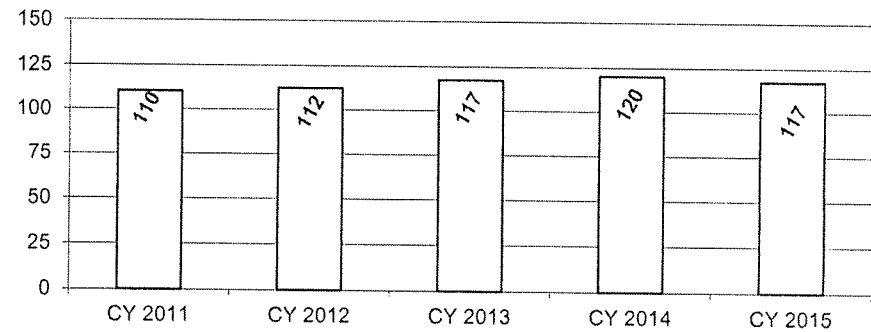
Program is found in the following core budget(s): SEMA Operations and SEMA Grants

7c. Provide the number of clients/individuals served, if applicable.

Citizens Supported by EMPG funding



Number of Jurisdictions Participating in EMPG



7d. Provide a customer satisfaction measure, if available.

N/A

## PROGRAM DESCRIPTION

**Department** Public Safety - State Emergency Management Agency  
**Program Name** Floodplain Management Program  
**Program is found in the following core budget(s):** SEMA Operations and SEMA Grants

### 1. What does this program do?

This program provides technical assistance to individual communities in order to promote floodplain management practices consistent with the National Flood Insurance Program (NFIP). In Missouri, approximately 600 jurisdictions identified as special flood hazard areas participate in NFIP. More than 160 jurisdiction do not participate. In accordance with the National Flood Insurance Reform Act of 1994, residents of communities and counties not participating in the NFIP will not be eligible to receive federal disaster assistance following a presidential declaration. This program is intended to help communities develop a model floodplain management program and to increase awareness to buy flood insurance. Financial assistance is provided at a 75 percent federal and 25 percent state share to reduce the short and long-term adverse impacts from flood events.

### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 44 RSMo., CFR 44, Public law 93-288, Executive Order 98-03

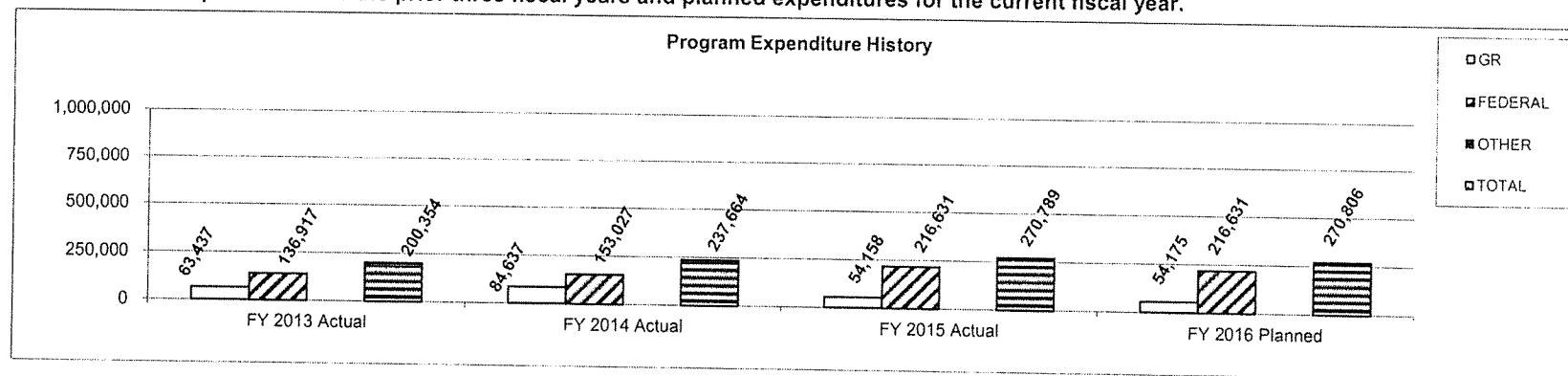
### 3. Are there federal matching requirements? If yes, please explain.

Yes, a 25 percent GR match is required.

### 4. Is this a federally mandated program? If yes, please explain.

Yes, every state participating in the NFIP must have a state coordinating agency.

### 5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



### 6. What are the sources of the "Other " funds?

N/A

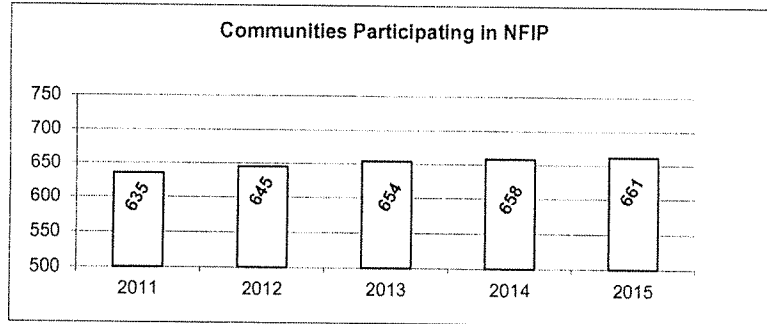
# PROGRAM DESCRIPTION

Department Public Safety - State Emergency Management Agency

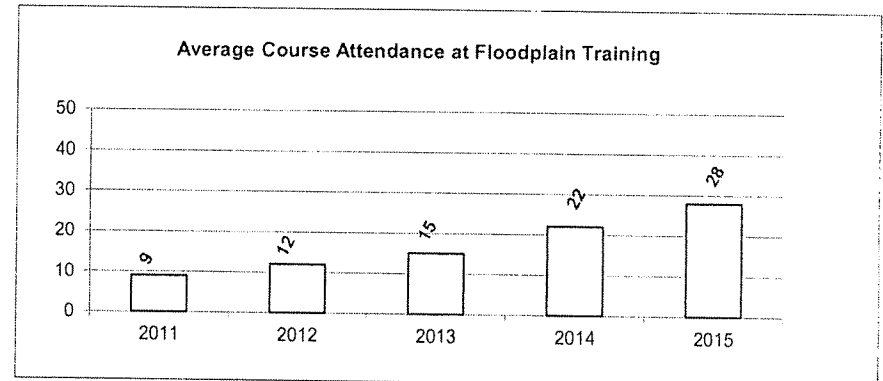
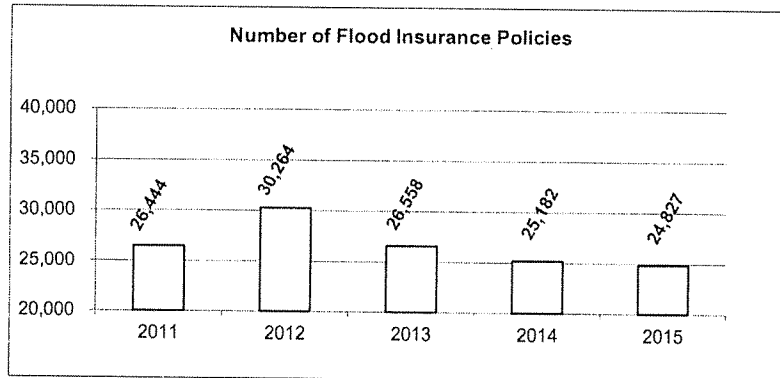
Program Name Floodplain Management Program

Program is found in the following core budget(s): SEMA Operations and SEMA Grants

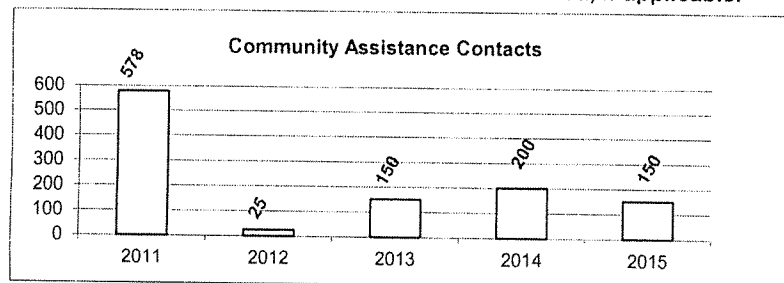
7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.



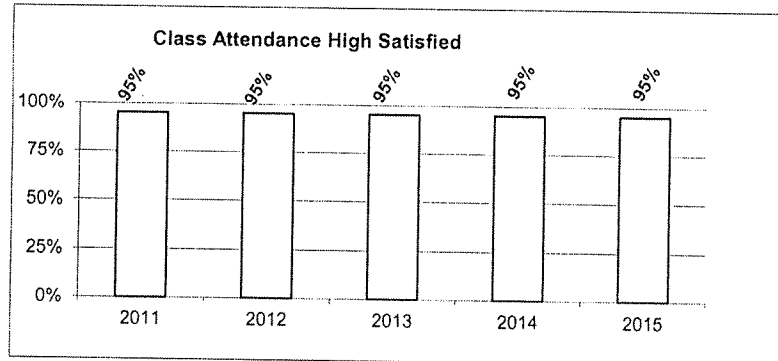
**PROGRAM DESCRIPTION**

Department Public Safety - State Emergency Management Agency

Program Name Floodplain Management Program

Program is found in the following core budget(s): SEMA Operations and SEMA Grants

7d. Provide a customer satisfaction measure, if available.



## PROGRAM DESCRIPTION

**Department** Public Safety - State Emergency Management Agency

**Program Name** Public Health Emergency Preparedness (PHEP) and Hospital Preparedness Program (HPP)

**Program is found in the following core budget(s):** SEMA Operations

**1. What does this program do?**

The Public Health Emergency Preparedness program, working with federal and local partners, is building a stronger public health response system designed to respond to all hazards including; potential biological, chemical, or nuclear emergencies; natural disasters; emerging infectious diseases; and pandemic influenza. The program works closely with local public health agencies, schools, hospitals, universities, communities, functional needs populations, health care associations, local government agencies, emergency managers, law enforcement, and other partners to build a comprehensive system that is prepared to respond quickly at the local, regional, and state level. The program coordinates the statewide public health response, oversees planning at the state and local levels, provides a Ready in 3 educational outreach program, offers trainings, and provides technical assistance.

The program also manages the Strategic National Stockpile (SNS) program, (a national supply of medications, antidotes, and medical supplies,) ensuring the SNS can be distributed in a timely and efficient manner. Another facet of the PHEP program managed by the state is the Centers for Disease Control and Prevention (CDC) Cities Readiness Initiative program focusing on planning for the distribution and dispensing of the SNS and other prophylaxis and lifesaving medications in the Kansas City and St. Louis regions.

The program receives funding from the CDC Public Health Emergency Preparedness Grant and the U.S. Department of Health and Human Services, and the Assistant Secretary for Preparedness and Response (ASPR) Hospital Preparedness Grant. The ASPR Grant funding is used to better prepare the state's health care system to respond to man-made and natural disasters through enhanced disease reporting systems, decontamination equipment, and communication systems. This funding also enables hospitals throughout the state to be better prepared to handle epidemics of rare diseases, exposures to chemical toxins, and mass casualties. In addition, the Hospital Preparedness Program continues to focus on interoperable communication systems, tracking hospital bed availability, Emergency System for Advanced Registration of Volunteer Health Professionals (ESAR-VHP), fatality management, medical evacuation/shelter in place, and partnership/coalition development.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

National Security Act.

**3. Are there federal matching requirements? If yes, please explain.**

Yes, the federal match rate is 10 percent.

**4. Is this a federally mandated program? If yes, please explain.**

No.

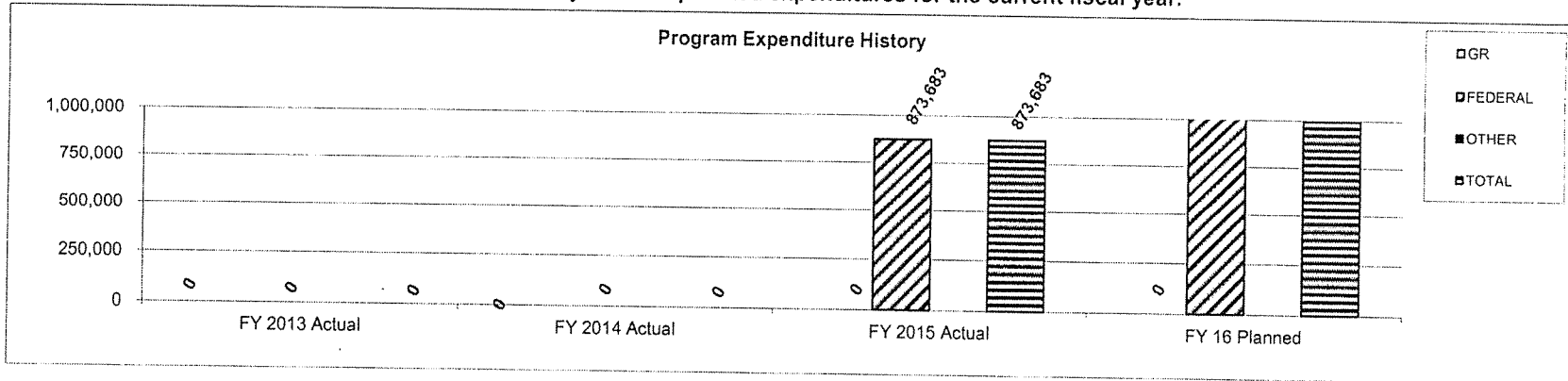
## PROGRAM DESCRIPTION

**Department** Public Safety - State Emergency Management Agency

**Program Name** Public Health Emergency Preparedness (PHEP) and Hospital Preparedness Program (HPP)

**Program is found in the following core budget(s):** SEMA Operations

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

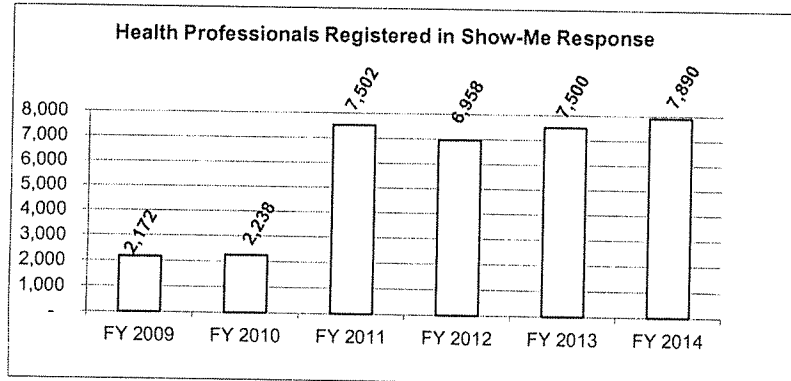


This funds for this program were transferred to State Emergency Management Agency in SFY 2015, therefore no previous program history is available.

6. What are the sources of the "Other" funds?

N/A

7a. Provide an effectiveness measure.





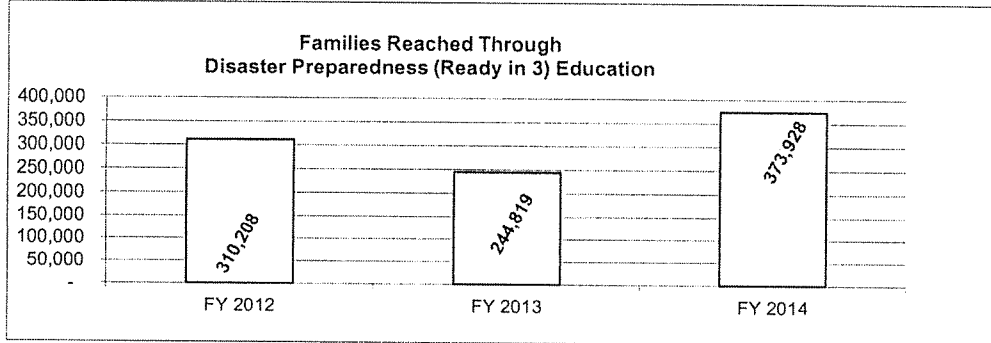
## PROGRAM DESCRIPTION

Department Public Safety - State Emergency Management Agency

Program Name Public Health Emergency Preparedness (PHEP) and Hospital Preparedness Program (HPP)

Program is found in the following core budget(s): SEMA Operations

7b. Provide an effectiveness measure.



7c. Provide a customer satisfaction measure, if available.

NEW DECISION ITEM  
RANK: 14 OF 32

Department of Public Safety	Budget Unit	85450C
Division State Emergency Management Agency		
DI Name Callaway/Cooper Nuclear Power Plants	DI# 1812402	House Bill 8,295

#### 1. AMOUNT OF REQUEST

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	0	43,488	0	43,488
EE	0	17,828	0	17,828
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	61,316	0	61,316
FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	0	11,881	0	11,881
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

#### 2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: Additional federal authority	

#### 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

FEMA regulation 44 CFR Part 350 address the review and approval of offsite response organization (ORO) emergency plans and procedures for responding to radiological emergencies at commercial nuclear power plants. These regulations also include the 16 planning standards and incorporate by reference the joint Nuclear Regulatory Commission (NRC) - FEMA guidance document NUREG-0654-FEMA-REP-1. In April of 2012 FEMA published the Radiological Emergency Preparedness (REP) Program Manual. In January 2015 this guidance was updated and will continue to be updated every 6 months. The FEMA REP Program Manual included a new requirement for a practical exercise and training for those responders and public within the fifty (50) mile ingestion pathway of each nuclear facility. The State Emergency Management Agency believes, in order to address this as other states have done recently, there is a need to add a dedicated staff member for training, exercise and evaluation of the ingestion pathway areas in order to ensure the state is emergency ready in the unlikely event a release should occur. The

NEW DECISION ITEM  
RANK: 14 OF 32

Department of Public Safety		Budget Unit	85450C
Division State Emergency Management Agency			
DI Name Callaway/Cooper Nuclear Power Plants	DI# 1812402	House Bill	8.295

facilities impacted concur that in order to appropriately address these concerns added training and exercise should be made available to those affected. This decision item is not to request an FTE, but only to enhance this partnership by increasing the spending authority to fund a position that will be monetarily funded by the facilities affected.

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

Based on the essential services as required in the Radiological Emergency Preparedness (REP) Program Manual guidance, the State Emergency Management Agency (SEMA) will need to add a dedicated staff member for training, exercise and evaluation of the ingestion patyway areas in order to ensure the state is emergency ready.

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Training Tech	0		43,488				43,488	0.0	
							0	0.0	
<b>Total PS</b>	<b>0</b>	<b>0.0</b>	<b>43,488</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>43,488</b>	<b>0.0</b>	<b>0</b>
In State Travel			4,500				4,500		
Out of State Travel			3,678				3,678		
Supplies			2,500				2,500		
Professional Development			1,250				1,250		
Communications Serv & Supp			2,400				2,400		
Office Equipment			3,500				3,500		
							0		
<b>Total EE</b>	<b>0</b>		<b>17,828</b>		<b>0</b>		<b>17,828</b>		<b>0</b>
Program Distributions							0		

NEW DECISION ITEM  
RANK: 14 OF 32

Department of Public Safety				Budget Unit	85450C
Division State Emergency Management Agency					
DI Name	Callaway/Cooper Nuclear Power Plants	DI#	1812402	House Bill	8.295
Total PSD	0	0	0	0	0
Transfers					
Total TRF	0	0	0	0	0
Grand Total	0	0.0	61,316	0.0	0

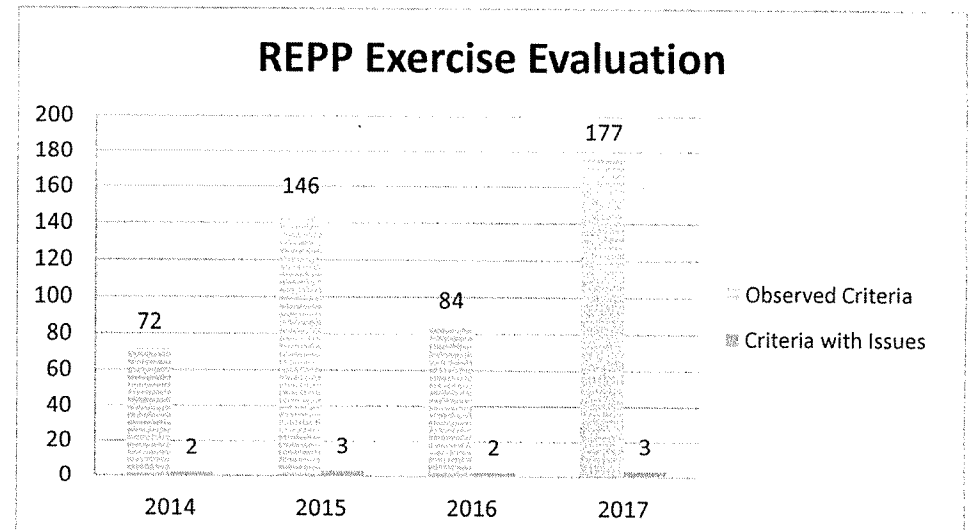
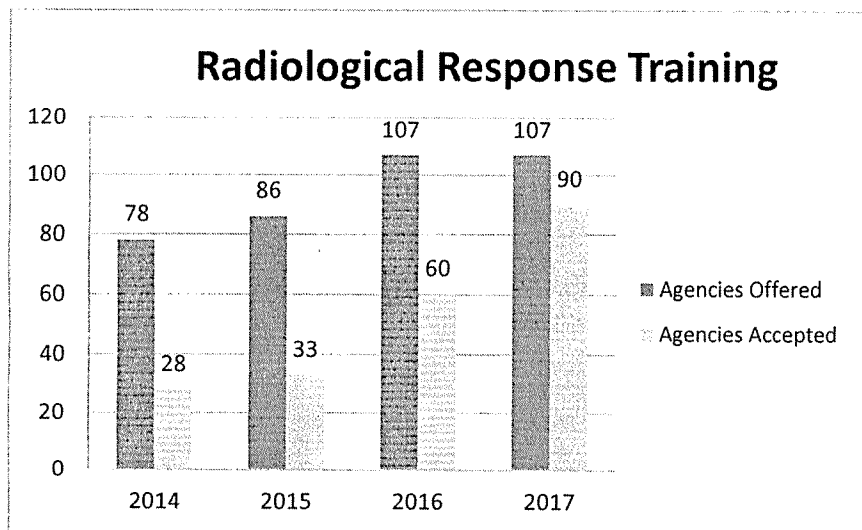
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM  
RANK: 14 OF 32

Department of Public Safety		Budget Unit	85450C
Division State Emergency Management Agency			
DI Name	Callaway/Cooper Nuclear Power Plants	House Bill	8.295
DI#	1812402		

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

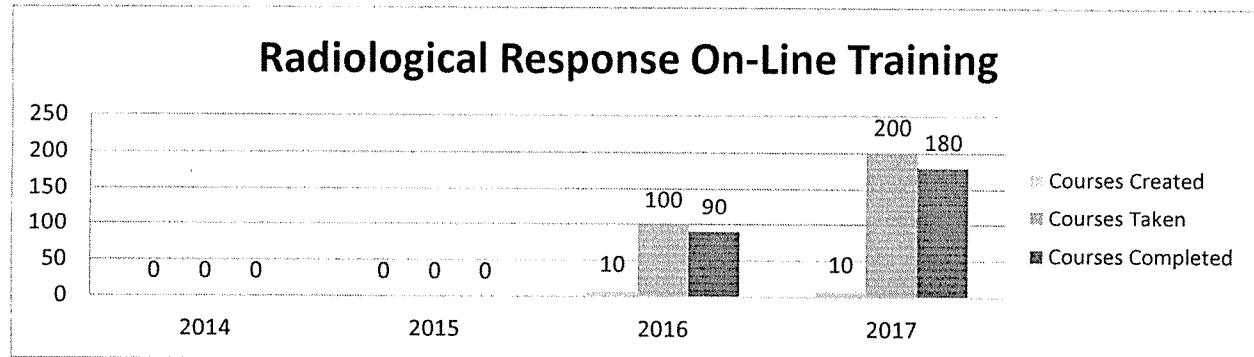
6a. Provide an effectiveness measure.



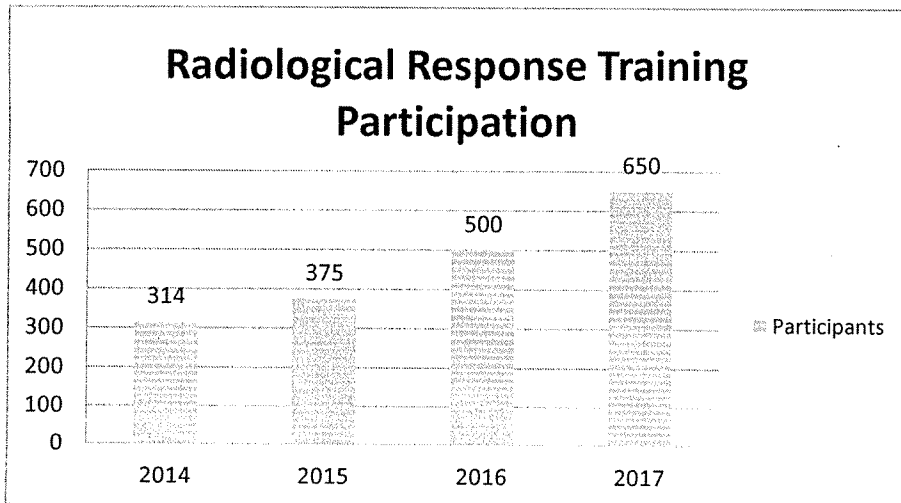
NEW DECISION ITEM  
RANK: 14 OF 32

Department of Public Safety	Budget Unit	85450C
Division State Emergency Management Agency		
DI Name Callaway/Cooper Nuclear Power Plants	DI# 1812402	House Bill 8.295

6b. Provide an efficiency measure.



6c. Provide the number of clients/individuals served, if applicable.



6d. Provide a customer satisfaction measure, if available.

N/A

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>A G SEMA</b>								
<b>Nuclear Power Plant Fed Auth - 1812402</b>								
TRAINING TECH II	0	0.00	0	0.00	43,488	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	43,488	0.00	0	0.00
TRAVEL, IN-STATE	0	0.00	0	0.00	4,500	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	0	0.00	3,678	0.00	0	0.00
SUPPLIES	0	0.00	0	0.00	2,500	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	1,250	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	2,400	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	3,500	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	17,828	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$61,316	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$61,316	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

**NEW DECISION ITEM**  
**RANK: 13 OF 32**

<b>Department of Public Safety</b>	<b>Budget Unit</b> 85450C
<b>Division -- State Emergency Management Agency</b>	
<b>DI Name -- Faith-Based Coordinator</b> <b>DI# 1812403</b>	<b>House Bill</b> 8.295

**1. AMOUNT OF REQUEST**

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	25,548	25,548	0	51,096
EE	7,700	7,700	0	15,400
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>33,248</b>	<b>33,248</b>	<b>0</b>	<b>66,496</b>
<b>FTE</b>	<b>0.50</b>	<b>0.50</b>	<b>0.00</b>	<b>1.00</b>

<b>Est. Fringe</b>	11,930	11,930	0	23,859
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

Emergency Human Services (EHS) coordinates and provides essential services for disaster survivors. Most of the services are provided by faith-based and non-governmental organizations which are members of the Governor's Faith-Based and Community Service Partnership for Disaster Recovery (The Partnership), Missouri Voluntary Organizations Active in Disasters (MoVOAD), and Missouri Interfaith Disaster Response Organization (MIDRO).

One of the most critical functions for disaster survivors is Disaster Case Management. This position would allow the beginning of piloting of a region-based system of collaboration between SEMA, faith-based organizations (FBOs) and non-governmental organizations (NGOs) to provide case management after disasters. This regional system of case management would ensure case management services are available at the local level for all types of disasters, from single family home fires



NEW DECISION ITEM  
RANK: 13 OF 32

Department of Public Safety	Budget Unit	85450C
Division -- State Emergency Management Agency		
DI Name -- Faith-Based Coordinator	DI# 1812403	House Bill
		8.295

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

In recent years, the number of Individual Assistance disaster declarations has declined, limiting direct federal assistance to disaster survivors and making coordination of faith-based and non-governmental organization even more critical to recovering these survivors after they have been impacted by disasters. A well-trained Faith-Based Coordinator will work to ensure these resources are available when needed and ensure critical FBO partners remain active in the disaster case management process, along with NGO partners.

Salary estimate is based on the salary of a Planner II, as outlined by OA Personnel.

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Public Safety Manager	25,548	0.5	25,548	0.5			51,096	1.0	
							0	0.0	
<b>Total PS</b>	<b>25,548</b>	<b>0.5</b>	<b>25,548</b>	<b>0.5</b>	<b>0</b>	<b>0.0</b>	<b>51,096</b>	<b>1.0</b>	<b>0</b>
In State Travel	1,750		1,750				3,500		
Out of State Travel	1,250		1,250				2,500		
Professional Development	750		750				1,500		
Communications Serv & Supp	1,200		1,200				2,400		
Supplies	1,250		1,250				2,500		
Office Equipment	1,500		1,500				3,000		
							0		
<b>Total EE</b>	<b>7,700</b>		<b>7,700</b>		<b>0</b>		<b>15,400</b>		<b>0</b>
Program Distributions							0		
<b>Total PSD</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>

NEW DECISION ITEM  
RANK: 13 OF 32

Department of Public Safety			Budget Unit <u>85450C</u>		
Division -- State Emergency Management Agency					
DI Name -- Faith-Based Coordinator		DI# <u>1812403</u>	House Bill <u>8.295</u>		
Transfers					
Total TRF	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Grand Total	<u>33,248</u>	<u>0.5</u>	<u>33,248</u>	<u>0.5</u>	<u>0</u>
			<u>0.0</u>	<u>66,496</u>	<u>1.0</u>
					<u>0</u>

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
							0		
							0		
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers									
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>

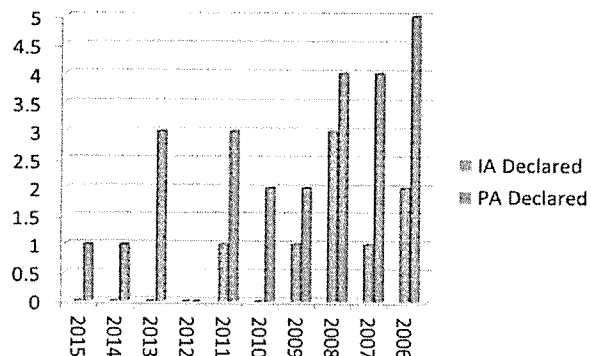
NEW DECISION ITEM  
RANK: 13 OF 32

Department of Public Safety	Budget Unit	85450C
Division -- State Emergency Management Agency		
DI Name -- Faith-Based Coordinator	DI# 1812403	House Bill
		8.295

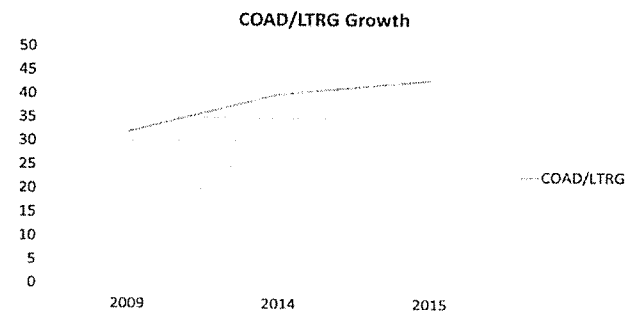
**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an effectiveness measure.**

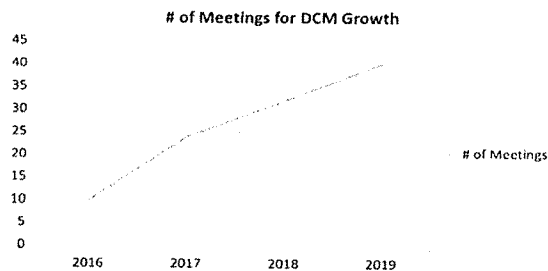
Public Assistance vs. Individual Assistance Declarations



**6b. Provide an efficiency measure.**



**6c. Provide the number of clients/individuals served, if applicable.**



**6d. Provide a customer satisfaction measure, if available.**

NEW DECISION ITEM  
RANK: 13 OF 32

Department of Public Safety		Budget Unit	<u>85450C</u>
Division -- State Emergency Management Agency			
DI Name -- Faith-Based Coordinator	DI# <u>1812403</u>	House Bill	<u>8.295</u>
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:			

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>A G SEMA</b>								
<b>Faith-Based Coordinator - 1812403</b>								
PUBLIC SAFETY MANAGER BAND 1	0	0.00	0	0.00	51,096	1.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	51,096	1.00	0	0.00
TRAVEL, IN-STATE	0	0.00	0	0.00	3,500	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	0	0.00	2,500	0.00	0	0.00
SUPPLIES	0	0.00	0	0.00	2,500	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	1,500	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	2,400	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	3,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	15,400	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$66,496	1.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$33,248	0.50		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$33,248	0.50		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
<b>MERC DISTRIBUTIONS</b>									
<b>CORE</b>									
EXPENSE & EQUIPMENT									
STATE EMERGENCY MANAGEMENT	452,991	0.00	158,790	0.00	158,790	0.00	0	0.00	
TOTAL - EE	452,991	0.00	158,790	0.00	158,790	0.00	0	0.00	
PROGRAM-SPECIFIC									
STATE EMERGENCY MANAGEMENT	30,270	0.00	591,210	0.00	591,210	0.00	0	0.00	
CHEMICAL EMERGENCY PREPAREDNES	457,355	0.00	650,000	0.00	650,000	0.00	0	0.00	
TOTAL - PD	487,625	0.00	1,241,210	0.00	1,241,210	0.00	0	0.00	
TOTAL	940,616	0.00	1,400,000	0.00	1,400,000	0.00	0	0.00	
GRAND TOTAL	\$940,616	0.00	\$1,400,000	0.00	\$1,400,000	0.00	\$0	0.00	

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# CORE DECISION ITEM

Department	Public Safety	Budget Unit	85454C
Division	State Emergency Management Agency		
Core -	Missouri Emergency Response Commission		

## 1. CORE FINANCIAL SUMMARY

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	158,790	0	158,790
PSD	0	591,210	650,000	1,241,210
TRF	0	0	0	0
Total	0	750,000	650,000	1,400,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Chemical Emergency Preparedness Fund (0587)

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

## 2. CORE DESCRIPTION

The Missouri Emergency Response Commission (MERC) is responsible for administering the state and federal Emergency Planning and Community Right-to-Know-Act (EPCRA). Industry affected by this legislation are required to report to the MERC annually to comply with state and federal laws. Fees are collected annually according to established reporting procedures. The MERC provides training to Local Emergency Planning Committees (LEPCs) and fire departments on response and mitigation of hazardous chemical accidents. The MERC assists the LEPCs in the development and review of hazardous materials plans and serves as a distribution point for the Federal Hazardous Materials Transportation Uniform Safety Act funds of 1990 (HMTUSA) for training and planning grants.

## 3. PROGRAM LISTING (list programs included in this core funding)

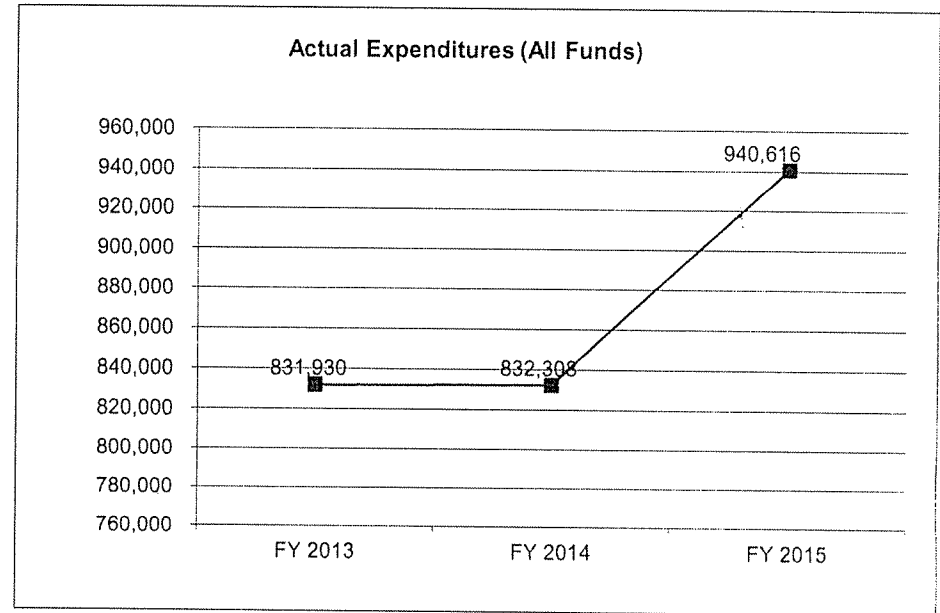
Missouri Emergency Response Commission  
Hazardous Materials Transportation Uniform Safety Act

# CORE DECISION ITEM

<b>Department</b>	Public Safety	<b>Budget Unit</b>	85454C
<b>Division</b>	State Emergency Management Agency		
<b>Core -</b>	Missouri Emergency Response Commission		

## 4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	996,890	996,890	1,344,890	1,400,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	996,890	996,890	1,344,890	1,400,000
Actual Expenditures (All Funds)	831,930	832,308	940,616	N/A
Unexpended (All Funds)	164,960	164,582	404,274	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	(46,376)	6,955	211,629	N/A
Other	211,336	157,627	192,645	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.



## CORE RECONCILIATION

STATE

MERC DISTRIBUTIONS

### 5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	EE	0.00	0	158,790	0	158,790	
	PD	0.00	0	591,210	650,000	1,241,210	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>750,000</b>	<b>650,000</b>	<b>1,400,000</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	0	158,790	0	158,790	
	PD	0.00	0	591,210	650,000	1,241,210	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>750,000</b>	<b>650,000</b>	<b>1,400,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	0	158,790	0	158,790	
	PD	0.00	0	591,210	650,000	1,241,210	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>750,000</b>	<b>650,000</b>	<b>1,400,000</b>	

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>MERC DISTRIBUTIONS</b>								
<b>CORE</b>								
TRAVEL, IN-STATE	1,307	0.00	500	0.00	500	0.00	0	0.00
TRAVEL, OUT-OF-STATE	1,205	0.00	2,500	0.00	2,500	0.00	0	0.00
FUEL & UTILITIES	0	0.00	2,001	0.00	2,001	0.00	0	0.00
SUPPLIES	50,046	0.00	22,300	0.00	22,300	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	550	0.00	5,000	0.00	5,000	0.00	0	0.00
COMMUNICATION SERV & SUPP	1	0.00	5	0.00	5	0.00	0	0.00
PROFESSIONAL SERVICES	399,582	0.00	123,776	0.00	123,776	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	1	0.00	1	0.00	0	0.00
M&R SERVICES	0	0.00	1	0.00	1	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	1	0.00	1	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	1	0.00	1	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	1	0.00	1	0.00	0	0.00
OTHER EQUIPMENT	300	0.00	1	0.00	1	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	1	0.00	1	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	1,800	0.00	1,800	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	1	0.00	1	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	900	0.00	900	0.00	0	0.00
<b>TOTAL - EE</b>	<b>452,991</b>	<b>0.00</b>	<b>158,790</b>	<b>0.00</b>	<b>158,790</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	487,625	0.00	1,238,110	0.00	1,238,110	0.00	0	0.00
DEBT SERVICE	0	0.00	3,100	0.00	3,100	0.00	0	0.00
<b>TOTAL - PD</b>	<b>487,625</b>	<b>0.00</b>	<b>1,241,210</b>	<b>0.00</b>	<b>1,241,210</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$940,616</b>	<b>0.00</b>	<b>\$1,400,000</b>	<b>0.00</b>	<b>\$1,400,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$483,261</b>	<b>0.00</b>	<b>\$750,000</b>	<b>0.00</b>	<b>\$750,000</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$457,355</b>	<b>0.00</b>	<b>\$650,000</b>	<b>0.00</b>	<b>\$650,000</b>	<b>0.00</b>		<b>0.00</b>

## PROGRAM DESCRIPTION

Department Public Safety/State Emergency Management Agency

HB Section(s):

Program Name MERC

Program is found in the following core budget(s): SEMA Operations and MERC

**1. What does this program do?**

The Missouri Emergency Response Commission (MERC) is responsible for administering the state and federal Emergency Planning and Community Right-to-Know Act (EPCRA). Industry affected by this legislation is required to report to the MERC annually to comply with state and federal laws. Fees are collected annually according to established reporting procedures. The MERC provides training to Local Emergency Planning Committees (LEPCs) and fire departments on response and mitigation of hazardous chemical accidents. The MERC also assists LEPCs in the development and review of Hazardous Materials Plans.

Fees collected by Tier II reports are distributed in the following manner: 65 percent to LEPCs upon application; 25 percent is appropriated to the MERC for operating expenses delegated to the State Emergency Management Agency; and 10 percent is appropriated to the Division of Fire Safety to provide hazardous materials training statewide.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

RSMo. Chapters 44 and 292.60 - 292.625 and the Emergency Planning and Community Right-to-Know Act Title 42 Chapter 116 Sub-Chapter 1 Section 1101

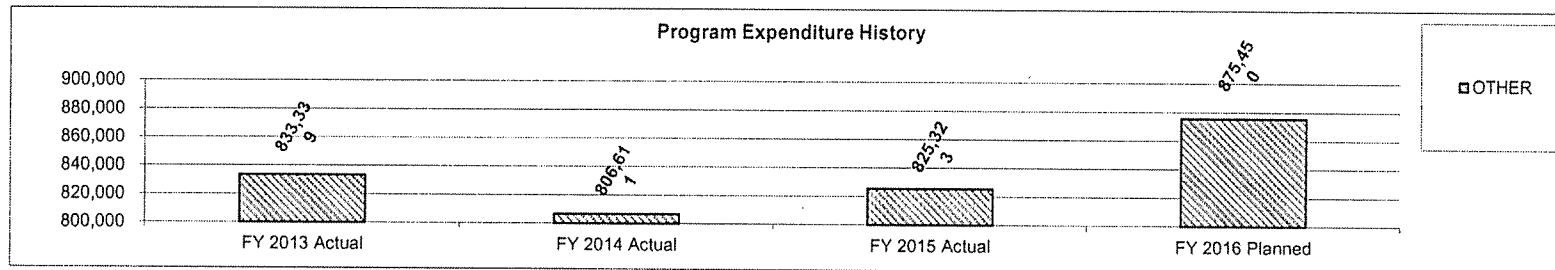
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

Yes, Emergency Planning & Community Right to Know Act, Title 42 Chapter 116 Sub-Chapter 1 Section 1101

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



# PROGRAM DESCRIPTION

Department Public Safety/State Emergency Management Agency

HB Section(s):

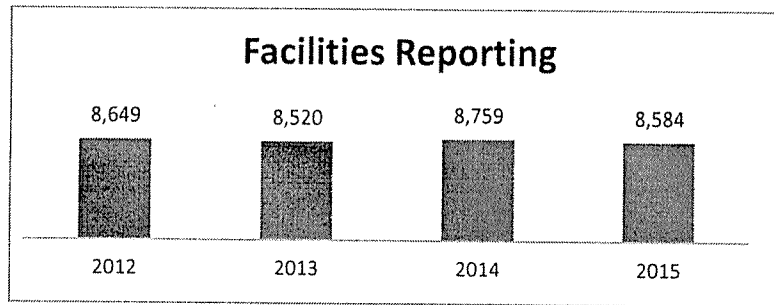
Program Name MERC

Program is found in the following core budget(s): SEMA Operations and MERC

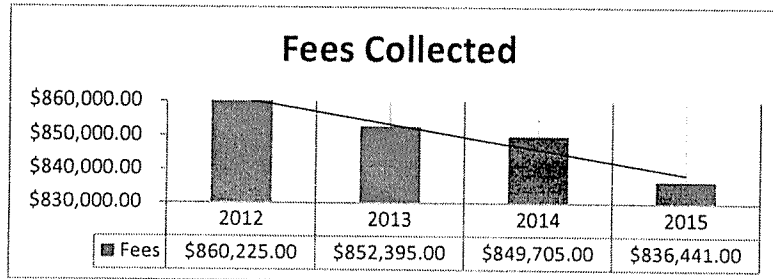
## 6. What are the sources of the "Other " funds?

Chemical Emergency Preparedness Fund (0587)

## 7a. Provide an effectiveness measure.



## 7b. Provide an efficiency measure.



# PROGRAM DESCRIPTION

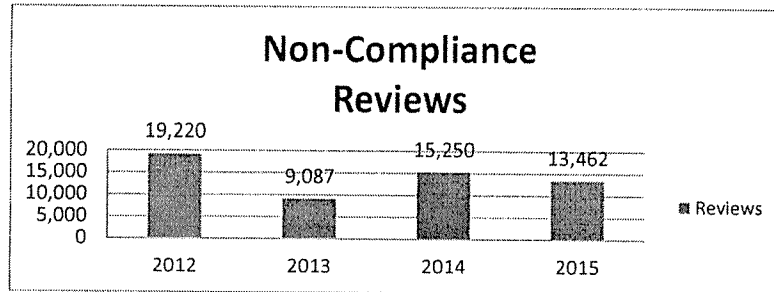
Department Public Safety/State Emergency Management Agency

HB Section(s):

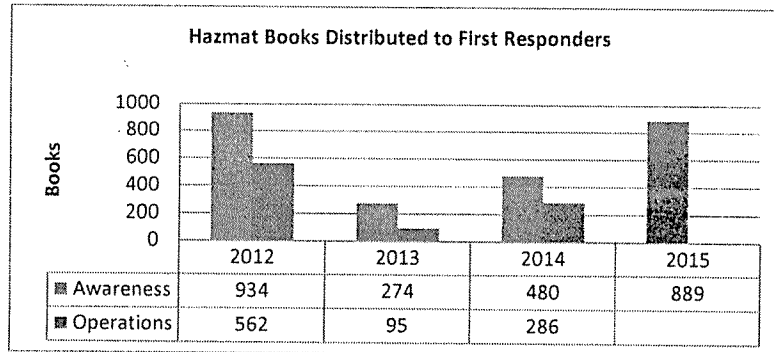
Program Name MERC

Program is found in the following core budget(s): SEMA Operations and MERC

## 7c. Non-Compliance Reviews



## 7d. Hazmat Books Distributed



## 7e. Provide a customer satisfaction measure, if available.

N/A

## PROGRAM DESCRIPTION

**Department** Public Safety - State Emergency Management Agency

**Program Name** Hazardous Materials Emergency Preparedness Training and Planning Grant

**Program is found in the following core budget(s):** SEMA Operations and MERC

**1. What does this program do?**

This grant provides hazardous materials emergency planning and training funds to local emergency planning committees. Funding is received from the Federal Department of Transportation. Recipients receive the funds in the form of a grant with guidance from the Federal Hazardous Materials Transportation Law and under the terms and conditions of that program.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

49 U.S. C. Section 5101 et.seq.

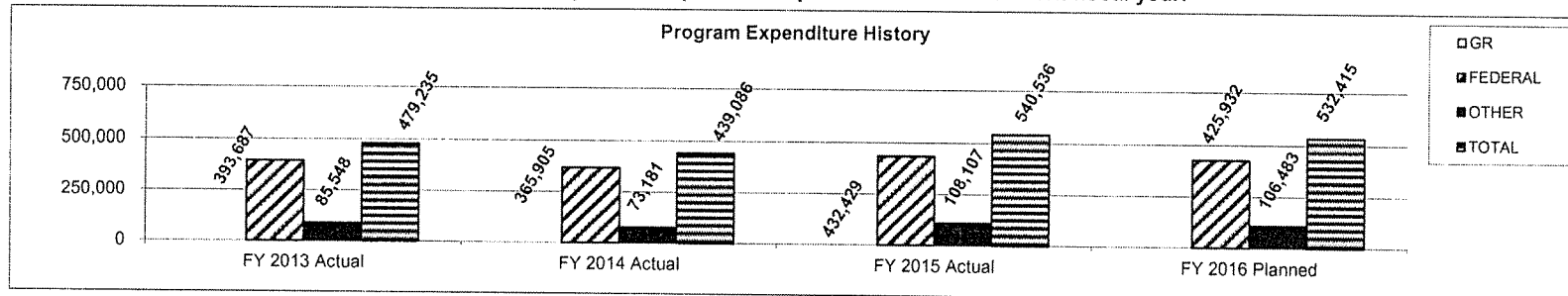
**3. Are there federal matching requirements? If yes, please explain.**

Yes, a 20% match is required.

**4. Is this a federally mandated program? If yes, please explain.**

No.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

Chemical Emergency Preparedness Fund (0587)

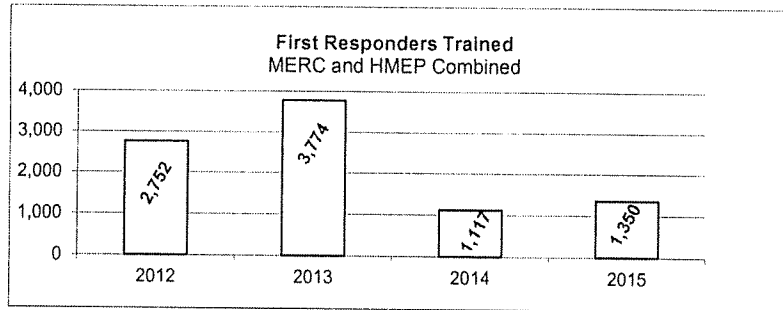
## PROGRAM DESCRIPTION

Department Public Safety - State Emergency Management Agency

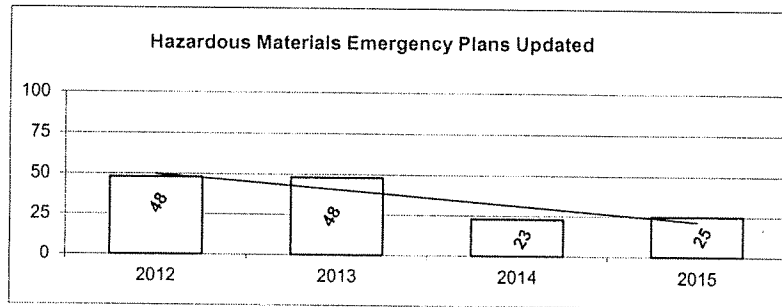
Program Name Hazardous Materials Emergency Preparedness Training and Planning Grant

Program is found in the following core budget(s): SEMA Operations and MERC

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.

92 Local Emergency Planning Committees and Local Emergency Planning Districts  
401 Local Emergency Planning Committee members

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department Public Safety - State Emergency Management Agency
Program Name Hazardous Materials Emergency Preparedness Training and Planning Grant
Program is found in the following core budget(s): SEMA Operations and MERC



**MISSOURI DEPARTMENT OF PUBLIC SAFETY**
**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>SEMA GRANT</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	1,655,775	5.72	0	0.00	0	0.00	0	0.00
STATE EMERGENCY MANAGEMENT	56,819	1.32	0	0.00	0	0.00	0	0.00
MISSOURI DISASTER	238,930	6.17	56,833	0.00	56,833	0.00	0	0.00
TOTAL - PS	1,951,524	13.21	56,833	0.00	56,833	0.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	2,534,448	0.00	166,016	0.00	166,016	0.00	0	0.00
STATE EMERGENCY MANAGEMENT	2,128,085	0.00	2,120,353	0.00	2,120,353	0.00	0	0.00
MISSOURI DISASTER	516,797	0.00	1,103,389	0.00	1,103,389	0.00	0	0.00
TOTAL - EE	5,179,330	0.00	3,389,758	0.00	3,389,758	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	6,796,190	0.00	15,832,993	0.00	15,832,993	0.00	0	0.00
STATE EMERGENCY MANAGEMENT	6,675,765	0.00	10,379,500	0.00	10,379,500	0.00	0	0.00
MISSOURI DISASTER	125,128,594	0.00	99,345,000	0.00	99,345,000	0.00	0	0.00
TOTAL - PD	138,600,549	0.00	125,557,493	0.00	125,557,493	0.00	0	0.00
<b>TOTAL</b>	<b>145,731,403</b>	<b>13.21</b>	<b>129,004,084</b>	<b>0.00</b>	<b>129,004,084</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$145,731,403</b>	<b>13.21</b>	<b>\$129,004,084</b>	<b>0.00</b>	<b>\$129,004,084</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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### CORE DECISION ITEM

<b>Department</b>	Public Safety	<b>Budget Unit</b>	85455C
<b>Division</b>	State Emergency Management Agency		
<b>Core -</b>	SEMA Grants		

#### 1. CORE FINANCIAL SUMMARY

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	0	56,833	0	56,833
EE	166,016	3,223,742	0	3,389,758
PSD	15,832,993	109,724,500	0	125,557,493
TRF	0	0	0	0
<b>Total</b>	<b>15,999,009</b>	<b>113,005,075</b>	<b>0</b>	<b>129,004,084</b>
FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	0	15,504	0	15,504
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

	FY 2016 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

#### 2. CORE DESCRIPTION

Allows our agency to distribute and expend federal funds for State and Local Assistance programs, Presidential Disaster Declarations, Nuclear Power Plants funding, and training provided by our agency. SEMA will continue to improve statewide emergency capability to plan for and prepare to deal with all types of disasters and emergencies that threaten the citizens of the state. Funds are distributed through this core item to both state and local governments.

Since 1990, SEMA has facilitated funding more than \$1.2 billion in Public Assistance, \$186 million in Individual Household Program, and \$275 million in Hazard Mitigation Grants. Since 1990 SEMA has provided disaster response and recovery for 18 storms/tornadoes, 15 floods, 8 ice storms, 2 winter storms, 1 fire suppression, 1 hurricane, and 1 drought.

#### 3. PROGRAM LISTING (list programs included in this core funding)

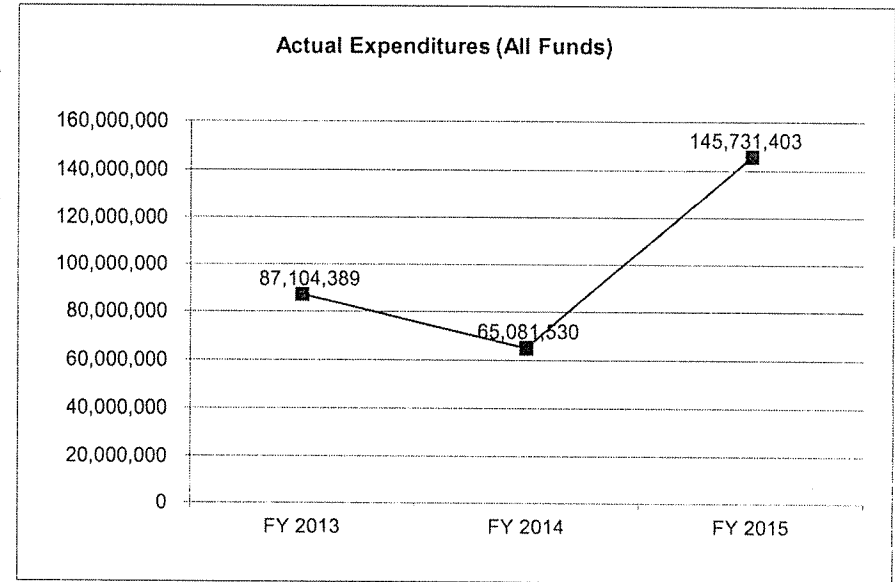
Nuclear Power Plants and Federal Pass-through Grants  
Disaster Declarations

# CORE DECISION ITEM

Department	Public Safety	Budget Unit	85455C
Division	State Emergency Management Agency		
Core -	SEMA Grants		

## 4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	24,202,224	123,603,521	241,850,658	129,004,084
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	24,202,224	123,603,521	241,850,658	129,004,084
Actual Expenditures (All Funds)	87,104,389	65,081,530	145,731,403	N/A
Unexpended (All Funds)	(62,902,165)	58,521,991	96,119,255	N/A
Unexpended, by Fund:				
General Revenue	4,139,753	19,017,294	13,568,176	N/A
Federal	(67,041,918)	39,504,697	82,551,079	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

## NOTES:

## CORE RECONCILIATION

STATE

SEMA GRANT

### 5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PS	0.00	0	56,833	0	56,833	
	EE	0.00	166,016	3,223,742	0	3,389,758	
	PD	0.00	15,832,993	109,724,500	0	125,557,493	
	<b>Total</b>	<b>0.00</b>	<b>15,999,009</b>	<b>113,005,075</b>	<b>0</b>	<b>129,004,084</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	0.00	0	56,833	0	56,833	
	EE	0.00	166,016	3,223,742	0	3,389,758	
	PD	0.00	15,832,993	109,724,500	0	125,557,493	
	<b>Total</b>	<b>0.00</b>	<b>15,999,009</b>	<b>113,005,075</b>	<b>0</b>	<b>129,004,084</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	0.00	0	56,833	0	56,833	
	EE	0.00	166,016	3,223,742	0	3,389,758	
	PD	0.00	15,832,993	109,724,500	0	125,557,493	
	<b>Total</b>	<b>0.00</b>	<b>15,999,009</b>	<b>113,005,075</b>	<b>0</b>	<b>129,004,084</b>	

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>SEMA GRANT</b>								
<b>CORE</b>								
ADMIN OFFICE SUPPORT ASSISTANT	245	0.01	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	2,276	0.09	0	0.00	0	0.00	0	0.00
ACCOUNTANT III	15,746	0.39	0	0.00	0	0.00	0	0.00
PLANNER II	16,030	0.40	0	0.00	0	0.00	0	0.00
PLANNER III	8,175	0.18	0	0.00	0	0.00	0	0.00
PUBLIC HEALTH SENIOR NURSE	369	0.01	0	0.00	0	0.00	0	0.00
DESIGN ENGR II	2,171	0.04	0	0.00	0	0.00	0	0.00
EMERGENCY MGMNT COORD	253	0.01	0	0.00	0	0.00	0	0.00
FLOOD PLAIN MGMNT OFCR	1,920	0.04	0	0.00	0	0.00	0	0.00
STATEWIDE VOLUNTEER COOR SEMA	2,852	0.06	0	0.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	8,800	0.19	0	0.00	0	0.00	0	0.00
PUBLIC SAFETY MANAGER BAND 1	1,919	0.04	0	0.00	0	0.00	0	0.00
PUBLIC SAFETY MANAGER BAND 2	8,848	0.14	0	0.00	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	1,542	0.02	0	0.00	0	0.00	0	0.00
COMMISSION MEMBER	50	0.00	0	0.00	0	0.00	0	0.00
CLERK	34,401	0.75	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	201,314	5.39	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	17,458	0.41	0	0.00	0	0.00	0	0.00
EMERGENCY MGMNT WORKER	1,627,155	5.04	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	56,833	0.00	56,833	0.00	0	0.00
<b>TOTAL - PS</b>	<b>1,951,524</b>	<b>13.21</b>	<b>56,833</b>	<b>0.00</b>	<b>56,833</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
TRAVEL, IN-STATE	1,157,281	0.00	211,671	0.00	211,671	0.00	0	0.00
TRAVEL, OUT-OF-STATE	12,726	0.00	8,863	0.00	8,863	0.00	0	0.00
FUEL & UTILITIES	2,882	0.00	6,612	0.00	6,612	0.00	0	0.00
SUPPLIES	258,273	0.00	218,667	0.00	218,667	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	19,849	0.00	40,611	0.00	40,611	0.00	0	0.00
COMMUNICATION SERV & SUPP	48,986	0.00	49,611	0.00	49,611	0.00	0	0.00
PROFESSIONAL SERVICES	1,905,539	0.00	2,438,433	0.00	2,438,433	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	750	0.00	6,711	0.00	6,711	0.00	0	0.00
M&R SERVICES	21,864	0.00	9,223	0.00	9,223	0.00	0	0.00
COMPUTER EQUIPMENT	9,530	0.00	204,111	0.00	204,111	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	1,612	0.00	1,612	0.00	0	0.00

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# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>SEMA GRANT</b>								
<b>CORE</b>								
OFFICE EQUIPMENT	2,825	0.00	7,911	0.00	7,911	0.00	0	0.00
OTHER EQUIPMENT	440,090	0.00	86,555	0.00	86,555	0.00	0	0.00
PROPERTY & IMPROVEMENTS	2,201	0.00	2,611	0.00	2,611	0.00	0	0.00
BUILDING LEASE PAYMENTS	400	0.00	43,111	0.00	43,111	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	406,802	0.00	13,723	0.00	13,723	0.00	0	0.00
MISCELLANEOUS EXPENSES	889,332	0.00	9,111	0.00	9,111	0.00	0	0.00
REBILLABLE EXPENSES	0	0.00	30,611	0.00	30,611	0.00	0	0.00
TOTAL - EE	5,179,330	0.00	3,389,758	0.00	3,389,758	0.00	0	0.00
PROGRAM DISTRIBUTIONS	138,600,549	0.00	125,557,493	0.00	125,557,493	0.00	0	0.00
TOTAL - PD	138,600,549	0.00	125,557,493	0.00	125,557,493	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$145,731,403</b>	<b>13.21</b>	<b>\$129,004,084</b>	<b>0.00</b>	<b>\$129,004,084</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$10,986,413	5.72	\$15,999,009	0.00	\$15,999,009	0.00		0.00
FEDERAL FUNDS	\$134,744,990	7.49	\$113,005,075	0.00	\$113,005,075	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

## PROGRAM DESCRIPTION

**Department** Public Safety - State Emergency Management Agency

**Program Name** Callaway and Cooper Nuclear Power Plants

**Program is found in the following core budget(s):** SEMA Operations and SEMA Grants

**1. What does this program do?**

The Radiological Emergency Preparedness (REP) section is responsible for the off-site planning for both nuclear power plants that are near Missouri citizens. The Callaway Plant in Reform has an emergency planning zone that includes four central Missouri counties. the agriculture (ingestion) planning zone covers all or parts of 22 counties. Nebraska Public Power District's Cooper Nuclear Station is opposite Rockport, Missouri in Atchison County and has an agriculture (ingestion) planning zone that covers 4 northwestern Missouri counties. The REP section trains first responders throughout the state for radiological response and also handles the notifications for high and low level waste that is transported through Missouri.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Nuclear Regulatory Commission (NUREG) 0654 and Environmental Protection Agency (EPA) 400-R-92-001

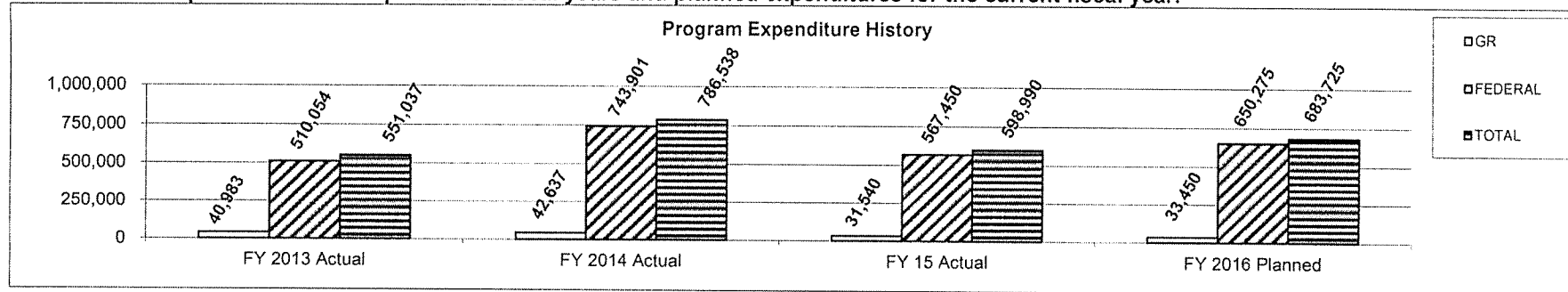
**3. Are there federal matching requirements? If yes, please explain.**

No.

**4. Is this a federally mandated program? If yes, please explain.**

Yes, the emergency planning for the nuclear power plants is required for the plants to operate.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

N/A

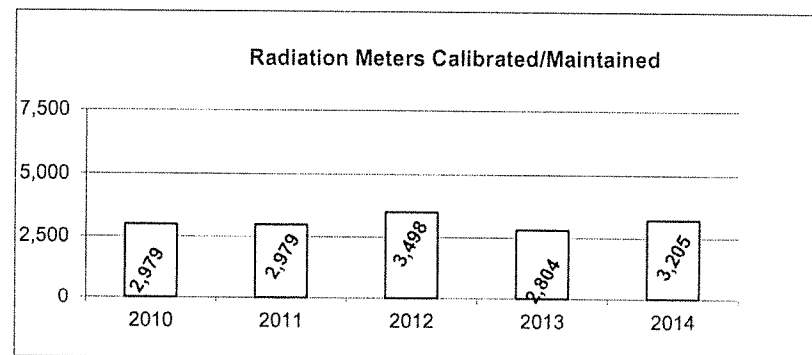
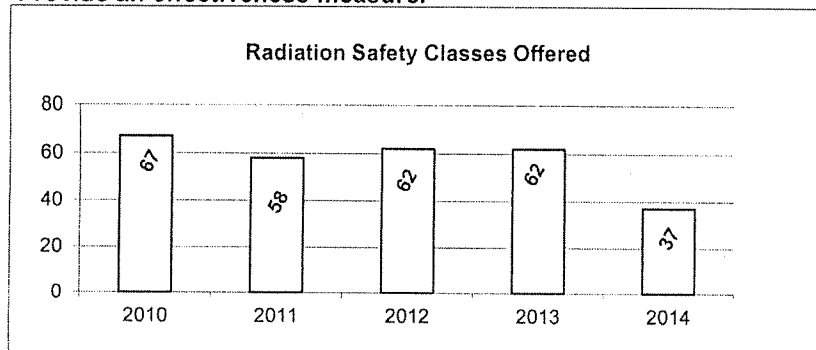
## PROGRAM DESCRIPTION

Department Public Safety - State Emergency Management Agency

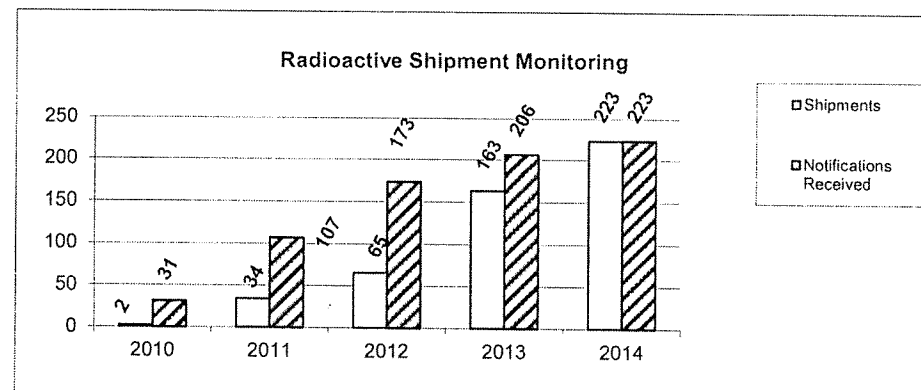
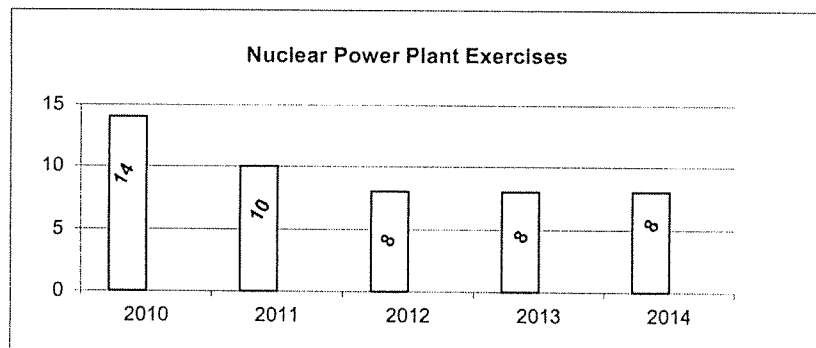
Program Name Callaway and Cooper Nuclear Power Plants

Program is found in the following core budget(s): SEMA Operations and SEMA Grants

### 7a. Provide an effectiveness measure.



### 7b. Provide an efficiency measure.





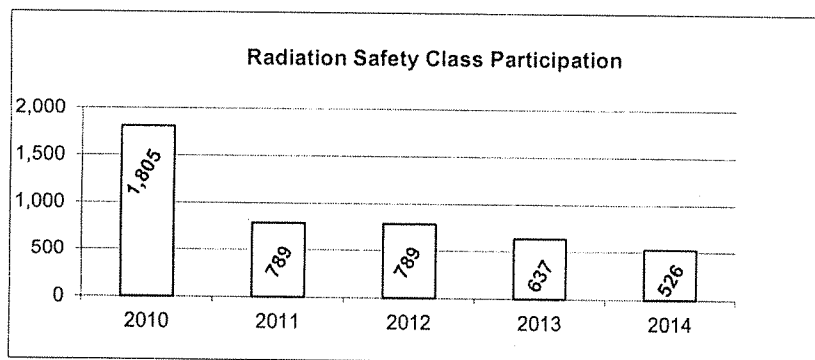
## PROGRAM DESCRIPTION

Department Public Safety - State Emergency Management Agency

Program Name Callaway and Cooper Nuclear Power Plants

Program is found in the following core budget(s): SEMA Operations and SEMA Grants

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

N/A

## PROGRAM DESCRIPTION

**Department** Public Safety - State Emergency Management Agency

**Program Name** Disaster Declarations

**Program is found in the following core budget(s):** SEMA Operations and SEMA Grants

### 1. What does this program do?

SEMA is responsible for administration of these funds as authorized under Public Law 93-288. This program authorizes assistance to individuals under the Individuals and Households Program and the Public Assistance Program. Before this program can be implemented, the President must invoke Public Law 93-288 and declare a major disaster. The 411 Section of the law is optional and must be requested by the Governor. SEMA has been assigned to administer the receipts and disbursements of this program .

The Individuals and Households Program provides grant funds, not to exceed \$32,400, to individuals and families that have suffered losses caused by a disaster which are neither insured nor covered under some other assistance program. The state provides 25 percent GR match to the 75 percent Federal Emergency Management Agency (FEMA) contribution. These grants may be used for the repair or replacement of housing, purchase of furniture, home cleaning, clothing, medical expenses, etc. The Individuals and Household Program requires an audit of 5 percent random sample of grant recipients to determine if the grants are being spent in accordance with established federal and state guidelines. Additionally, the state provides liaison and advocacy for applicants. The staff coordinates with FEMA regarding program administration and programmatic decisions regarding applicant eligibility.

The Public Assistance Program aids political subdivisions - counties, cities, towns, road districts, and similar entities - in repairing or restoring disaster damages to publicly owned facilities such as buildings, roads, and bridges. Grants are made to the political subdivision in the amount of 75 percent from the federal government with the state and its political subdivisions providing 25 percent. Program staff are responsible for damage assessment, program administration, oversight of applicant performance, project inspections, and liaison between the applicant, State, and Federal agencies.

The Hazard Mitigation Grant Program provides funds to eligible applicants and sub-applicants to implement cost-effective mitigation measures that substantially reduce the risk of future damage, hardship, loss, or suffering in any area affected by a major disaster. The federal grants normally contribute up to 75 percent of the cost of hazard mitigation measures, with the state and/or eligible sub-applicants normally providing the 25 percent non-federal share.

SEMA also administers the Governor's Disaster and Emergency Declaration response. During SFY 2014, the SEMA responded to Severe Storms/Straight-Line Winds/Flooding in August; Tornadoes, High Winds, Heavy Rains, Flooding in April; Tornadoes, High Winds, Hail, Flooding (Orrick Tornado) in May.

### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 44 RSMo., Public law 93-288 and 106-390, CFR 44

## PROGRAM DESCRIPTION

**Department** Public Safety - State Emergency Management Agency

**Program Name** Disaster Declarations

**Program is found in the following core budget(s):** SEMA Operations and SEMA Grants

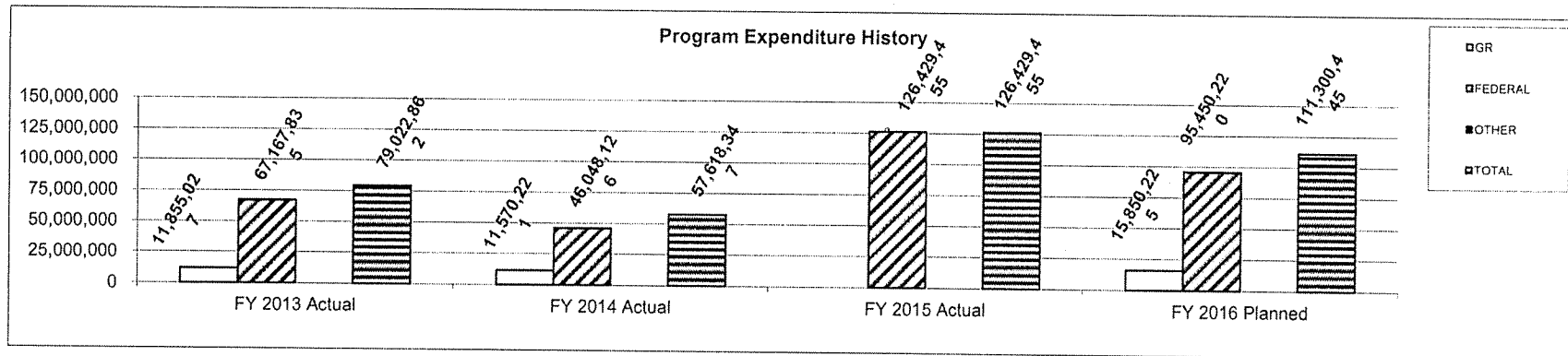
3. Are there federal matching requirements? If yes, please explain.

Yes: 25 percent GR for the Other Needs Assistance part of the Individual Household Program, 15 percent local match & 10 percent GR for Public Assistance, and more than 25 percent GR for mitigation grants.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

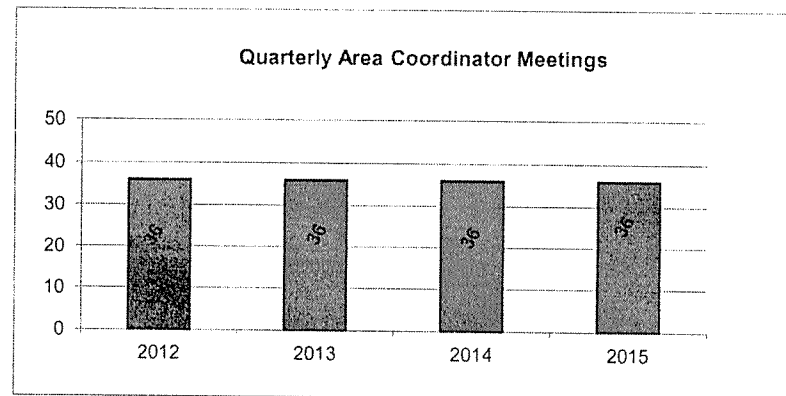
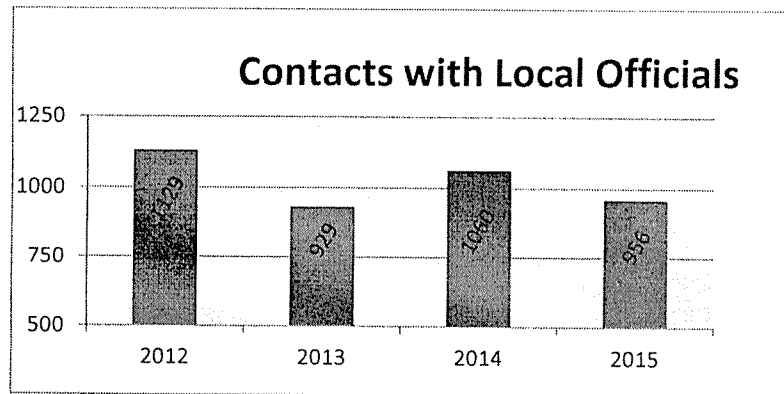
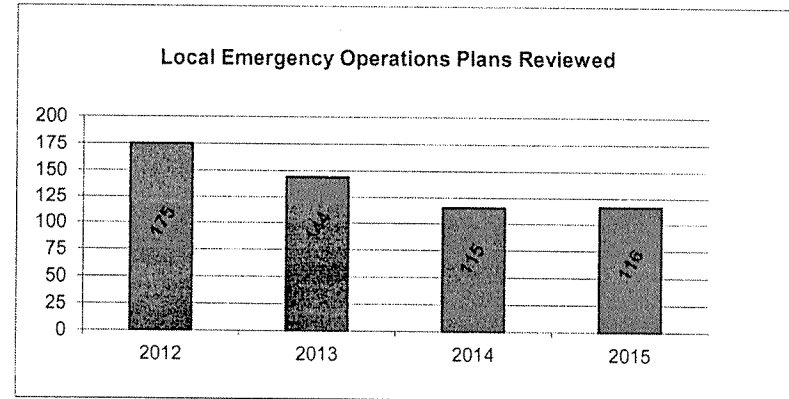
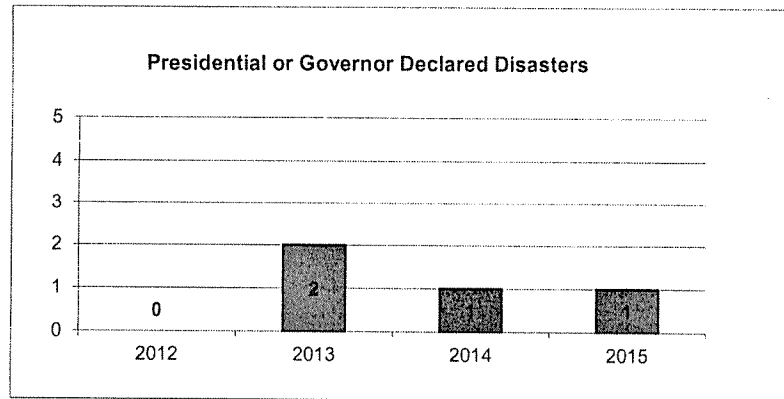
## PROGRAM DESCRIPTION

Department Public Safety - State Emergency Management Agency

Program Name Disaster Declarations

Program is found in the following core budget(s): SEMA Operations and SEMA Grants

7a. Provide an effectiveness measure.



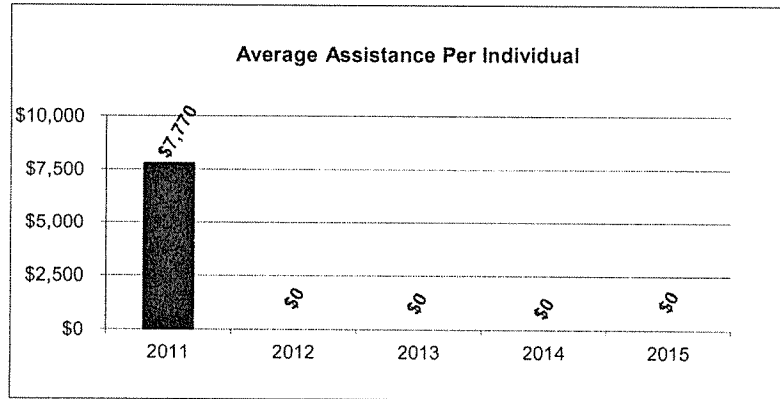
## PROGRAM DESCRIPTION

**Department** Public Safety - State Emergency Management Agency

**Program Name** Disaster Declarations

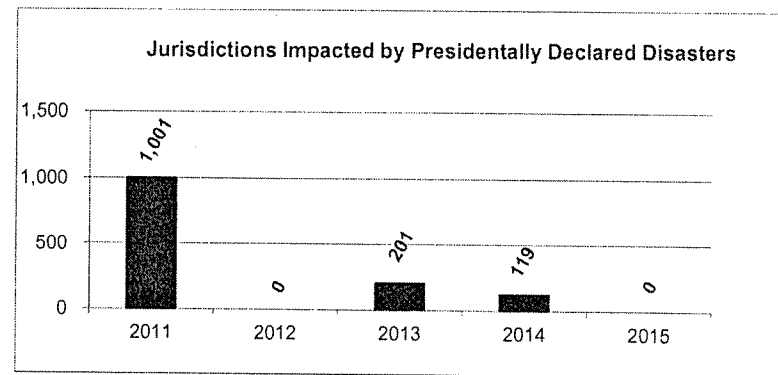
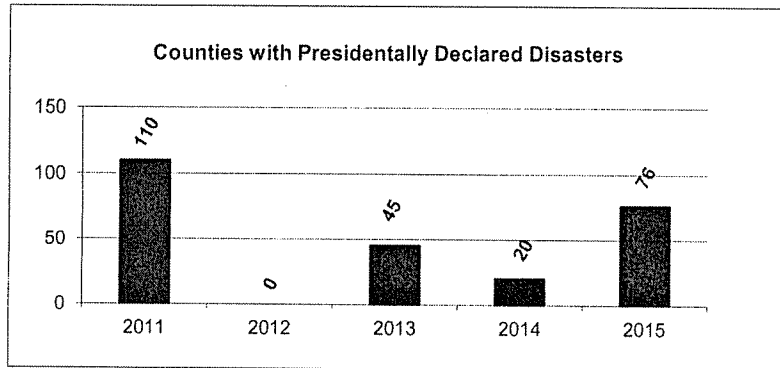
**Program is found in the following core budget(s):** SEMA Operations and SEMA Grants

**7b. Provide an efficiency measure.**



\* Since there were no Presidentally Disasters Declared in FY 2010, 2012, or 2013

**7c. Provide the number of clients/individuals served, if applicable.**



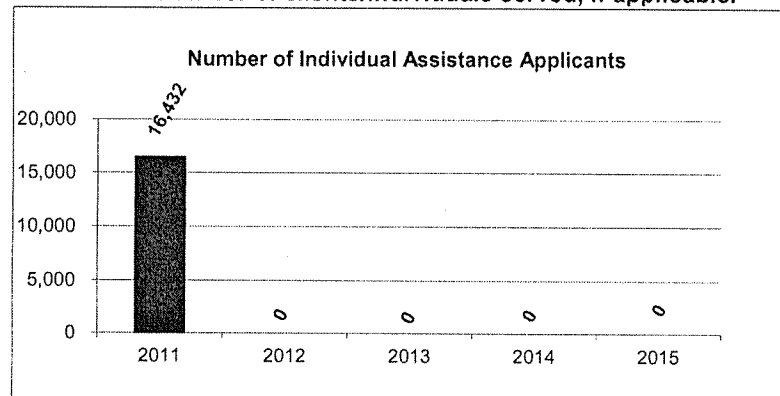
## PROGRAM DESCRIPTION

Department Public Safety - State Emergency Management Agency

Program Name Disaster Declarations

Program is found in the following core budget(s): SEMA Operations and SEMA Grants

7d. Provide the number of clients/individuals served, if applicable.



\* Since there were no Presidentally Disasters Declared in FY 2010, 2012, or 2013

7e. Provide a customer satisfaction measure, if available.

N/A